

Hantam Municipality



Annual Performance Report 2016/17

Contents

LIST OF TABLES.....	2	COMPONENT D: COMMUNITY AND SOCIAL SERVICES	31
LIST OF GRAPHS.....	3	3.16 Libraries.....	31
CHAPTER 3: SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)	4	3.17 Cemeteries	33
3.1 Performance management.....	4	3.18 Social programmes.....	33
3.2 The IDP and the budget	4	COMPONENT E: ENVIRONMENTAL PROTECTION	33
3.3 Strategic SDBIP	5	3.19 Pollution control	33
3.3.1 Development and transformation of the institution to capacitate Hantam Municipality	7	3.20 Bio-diversity, landscape and open spaces	33
3.3.2 Facilitate economic development in the Hantam municipal area	7	COMPONENT F: SECURITY AND SAFETY	34
3.3.3 Maintain a financially sustainable and viable municipality	8	3.21 Traffic, security and licensing	35
3.3.4 Promote good governance and public participation	10	COMPONENT G: SPORT AND RECREATION	36
3.3.5 Sustainable infrastructure development and basic service delivery	10	3.22 Community halls	36
3.4 Service providers strategic performance.....	13	3.23 Swimming pools.....	37
3.5 Municipal functions.....	13	3.24 Caravan park	37
3.6 Overview of performance per ward	15	3.25 Nature reserves	38
COMPONENT A: BASIC SERVICES	15	3.26 Sport grounds	38
3.7 Water provision	16	COMPONENT H: CORPORATE POLICY, OFFICES AND OTHER SERVICES	39
3.8 Sanitation Services	19	3.27 Executive and Council	39
3.9 Electricity.....	21	3.28 Financial Services.....	41
3.10 Waste management (refuse collections, waste disposal, street cleaning and recycling)	22	3.29 Human Resources	42
3.11 Housing	24	3.30 Corporate Services	44
3.12 Free basic services and indigent support.....	25	COMPONENT I: ORGANISATIONAL PERFORMANCE SCORECARD	45
COMPONENT B: ROAD TRANSPORT	25	3.31 Development and service delivery priorities for 2017/18	45
3.13 Roads.....	25	CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE (PERFORMANCE REPORT PART I).....	49
COMPONENT C: PLANNING AND DEVELOPMENT	27	4.1 Introduction to the municipal workforce	49
3.14 Planning	27	4.2 Managing the municipal workforce	51
3.15 LED	29	4.3 Capacitating the municipal workforce	53
		4.4 Managing the municipal workforce expenditure	55

Contents

LIST OF TABLES

Table 1:	Development and transformation of the institution to capacitate Hantam Municipality.....	7	Table 25:	Employees: Housing	25
Table 2:	Facilitate economic development in the Hantam municipal area	8	Table 26:	Access to free basic services (Source: Back to Basic Provincial Report)	25
Table 3:	Maintain a financially sustainable and viable municipality ..	9	Table 27:	Summary of existing streets and roads	26
Table 4:	Promote good governance and public participation	10	Table 28:	Asphalt roads.....	26
Table 5:	Sustainable infrastructure development and basic service delivery	12	Table 29:	Gravel roads	26
Table 6:	Functional areas	14	Table 30:	Employees: Roads	26
Table 7:	Capital projects of all wards	15	Table 31:	Employees: Stormwater	27
Table 8:	Basic service provision for all wards	15	Table 32:	Capital expenditure 2016/17: Road Services	27
Table 9:	Household services	15	Table 33:	Planning challenges	28
Table 10:	Basic service delivery challenges.....	16	Table 34:	Applications for land use development.....	28
Table 11:	Sources of water (source: Annual Report 2015/16)	17	Table 35:	Town planning and building control service delivery statistics	28
Table 12:	Distribution of households by access to piped water and municipality (Census 2011)	17	Table 36:	Employees: Planning.....	29
Table 13:	Water service delivery levels.....	18	Table 37:	LED highlights	29
Table 14:	Employees: Water Services	18	Table 38:	Job creation through EPWP projects	30
Table 15:	Capital expenditure 2016/17: Water Services.....	19	Table 39:	Tourism awareness/events	30
Table 16:	Provision of formal sanitation	19	Table 40:	Employees: LED.....	30
Table 17:	Distribution of households by type of toilet facility.....	19	Table 41:	Libraries highlights	31
Table 18:	Employees: Sanitation Services.....	20	Table 42:	Libraries challenges	31
Table 19:	Capital expenditure 2016/17: Sanitation Services	21	Table 43:	Service statistics –Libraries	32
Table 20:	Electricity service delivery levels (Source: Back to Basics Provincial Report)	21	Table 44:	Employees: Libraries	32
Table 21:	Employees: Electricity Services	22	Table 45:	Special programmes executed during 2016/17.....	33
Table 22:	Refuse removal service delivery levels	23	Table 46:	Service data for traffic, security and licensing	35
Table 23:	Employees: Waste management (refuse collections, waste disposal, street cleaning and recycling)	24	Table 47:	Employees: Traffic, security and licensing	36
Table 24:	Housing needs register	24	Table 48:	Community halls challenges.....	36
			Table 49:	Employees: Community halls	37
			Table 50:	Swimming pools challenge.....	37
			Table 51:	Caravan park highlight	37
			Table 52:	Caravan park challenge	37
			Table 53:	Nature reserves highlight	38
			Table 54:	Nature reserves challenges.....	38
			Table 55:	Sport grounds challenge	38

Contents

Table 56:	Employees: Sport grounds	39	Table 76:	National KPIs: Municipal transformation and organisational development	49
Table 57:	Executive and Council highlights	40	Table 77:	Employment equity population 2016/17	49
Table 58:	Executive and Council challenges	40	Table 78:	Occupational levels -race	50
Table 59:	Employees: Executive and Council	40	Table 79:	Occupational levels – vacancy rate	50
Table 60:	Service standards for Financial Services	41	Table 80:	Staff turnover rate as at 30 June 2017	51
Table 61:	Financial Services highlight	41	Table 81:	Termination categories	51
Table 62:	Financial Services challenges	42	Table 82:	Injuries	52
Table 63:	Employees: Financial Services	42	Table 83:	Sick leave	52
Table 64:	HR highlights	43	Table 84:	HR policies reviewed	53
Table 65:	HR challenges	43	Table 85:	Skills matrix	53
Table 66:	Employees:HR	43	Table 86:	Details of training implemented	54
Table 67:	Corporate Services highlight	44	Table 87:	Skills development	55
Table 68:	Corporate Services challenges	44	Table 88:	Budget allocated and spent for skills development	55
Table 69:	Employees: Corporate Services	45	Table 89:	Personnel expenditure	55
Table 70:	Capital expenditure 2016/17: Corporate Services	45	Table 90:	Personnel expenditure	56
Table 71:	Service delivery priorities for 2017/18: Development and transformation of the institution to capacitate Hantam Municipality	45			
Table 72:	Service delivery priorities for 2017/18: Facilitate economic development in the Hantam municipal area	46			
Table 73:	Service delivery priorities for 2017/18: Maintain a financially sustainable and viable municipality	46			
Table 74:	Service delivery priorities for 2017/18: Promote good governance and public participation	47			
Table 75:	Service delivery priorities for 2017/18: Sustainable infrastructure development and basic service delivery	48			

LIST OF GRAPHS

Graph 1:	Overall performance per strategic objective	6
Graph 2:	Distribution of households by access to piped water (Census 2011)	17
Graph 3:	Distribution of households by type of toilet facility (Census 2011)	20
Graph 4:	Electricity service delivery levels	22
Graph 5:	Refuse removal service delivery levels	23

CHAPTER 3: Service Delivery Performance (PERFORMANCE REPORT PART I)

CHAPTER 3: SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

3.1 PERFORMANCE MANAGEMENT

Performance management is prescribed by Chapter 6 of the Municipal Systems Act, Act 32 of 2000 and the Municipal Planning and Performance Management Regulations, 796 of August 2001. Section 7(1) of the aforementioned regulation states that “A municipality’s performance management system entails a framework that describes and represents how the municipality’s cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the responsibilities of the different role players.” This framework, *inter alia*, reflects the linkage between the IDP, budget, Service Delivery Budget Implementation Plan (SDBIP) and individual and service provider performance.

3.1.1 Organisational performance

The organisational performance is monitored and evaluated via the SDBIP and the performance process can be summarised as follows:

- The Top Layer SDBIP was approved by the Mayor on 28 June 2016
- The Municipality utilises a web-based performance management system which is updated on a quarterly basis
- The first report was submitted to Council during March 2017 (Council resolution: SR13/03-17). The Section 72 report in terms of the Municipal Finance Management Act (MFMA), was submitted to Council on 24 January 2017
- The Internal Audit Unit reviews the performance measurements of the Municipality on a continuous basis as prescribed by relevant legislation, which includes submission of reports on a quarterly basis to the Municipal Manager and Audit Committee
- The performance information is audited by the internal auditors who submits the reports to the Audit Committee

3.1.2 Individual performance

a) *Municipal Manager and managers directly accountable to the Municipal Manager*

The MSA prescribes that the Municipality must enter into performance based agreements with the S57-employees and that performance agreements be reviewed annually. This process and the format are further regulated by Regulation 805 (August 2006). The performance agreements for the 2016/17 financial year for the managers of Community Services and Technical Services and were signed on 1 June 2016 for the 2016/17 financial year. Discussions are still being held with Cooperative Governance and Traditional Affairs (CoGTA) regarding the other agreements that were not signed. The Acting Municipal Manager’s performance agreement was also signed on 1 June 2016

No performance appraisals were held during the 2016/17 financial year and the Municipality is in discussions with CoGTA for the way forward.

3.2 THE IDP AND THE BUDGET

The IDP and the budget for 2016/17 was reviewed and approved on **31 May 2016** (R05/05/16). The IDP and performance management processes are integrated. The IDP fulfils the planning stage of performance management. Performance management in turn, fulfils the implementation, management, monitoring and evaluation of the IDP.

CHAPTER 3: Service Delivery Performance (PERFORMANCE REPORT PART I)

3.3 STRATEGIC SDBIP

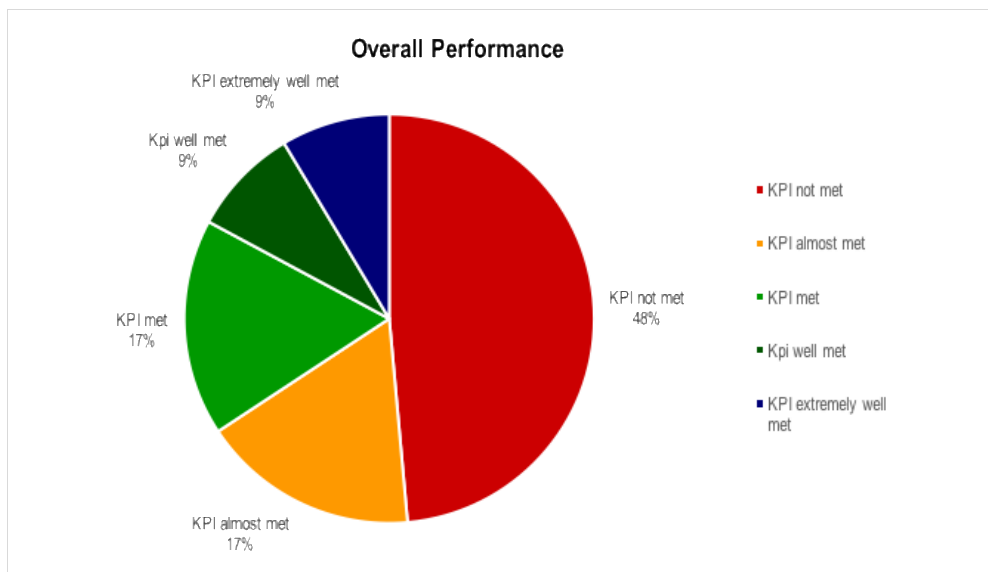
The purpose of strategic performance reporting is to report specifically on the implementation and achievement of IDP outcomes. The SDBIP is the Municipality's strategic plan and shows the strategic alignment between the different documents. (IDP, budget and performance agreements).

The following table explains the method by which the overall assessment of actual performance against targets set for the key performance indicators (KPI's) of the SDBIP is measured:

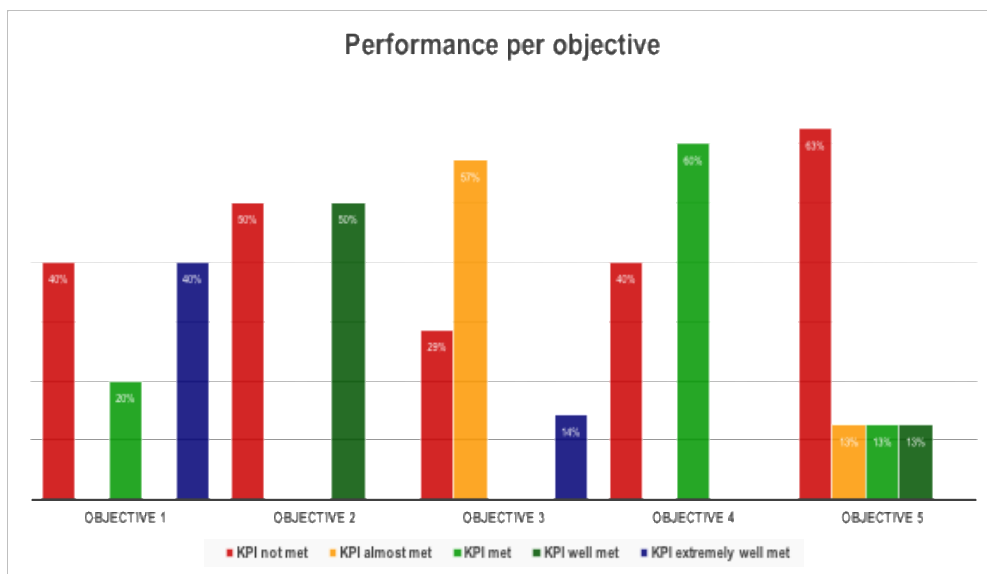
Category	Rating	Explanation
KPI Not Yet Measured	Not yet measured	KPI's with no targets or actuals in the selected period
KPI Not Met	KPI Not Met	0% > = Actual/Target < 75%
KPI Almost Met	KPI Almost Met	75% > = Actual/Target < 100%
KPI Met	KPI Met	Actual/Target = 100%
KPI Well Met	KPI Well Met	100% > Actual/Target < 150%
KPI Extremely Well Met	KPI Extremely Well Met	Actual/Target > = 150%

Figure 1: SDBIP measurement criteria

In the tables listed below is the KPI's set in the approved SDBIP per functional area, including actual performance.



CHAPTER 3: Service Delivery Performance (PERFORMANCE REPORT PART I)



	Objective 1	Objective 2	Objective 3	Objective 4	Objective 5
Measurement category	Development and transformation of the institution to capacitate Hantam Municipality	Facilitate Economic Development in the Hantam Municipal Area	Maintain a financially sustainable and viable municipality	Promote good governance and public participation	Sustainable Infrastructure Development and Basic Service Delivery
KPI Not Met	2	1	2	2	10
KPI Almost Met	0	0	4	0	2
KPI Met	1	0	0	3	2
KPI Well Met	0	1	0	0	2
KPI Extremely Well Met	2	0	1	0	0
Total	5	2	7	5	16

Graph 1: Overall performance per strategic objective

CHAPTER 3: Service Delivery Performance (PERFORMANCE REPORT PART I)

3.3.1 DEVELOPMENT AND TRANSFORMATION OF THE INSTITUTION TO CAPACITATE HANTAM MUNICIPALITY

Ref	KPI	Unit of measurement	Wards	Actual performance of 2015/16	Overall performance 2016/17						
					Targets					Actual	Rating
					Q1	Q2	Q3	Q4	Annual		
TL11	Number of people from employment equity target groups that will be appointed in the three highest levels of management during the 2016/17 financial year in compliance with the municipality's approved employment equity plan	Number of people that will be appointed in the three highest levels of management in compliance with a municipality's approved employment equity plan	All	0	0	0	0	2	2	0	R
Corrective measures		The Municipality is in the process of appointing individuals in the directors positions and should be filled in the new financial year									
TL12	Percentage of municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2017 ((Total Actual Training Expenditure/ Total personnel Budget) x100))	(Total expenditure on training/total personnel budget)/100	All	0.43%	0%	0%	0%	0.50%	0.50%	0.85%	B
TL16	Limit vacancy rate to 20% of funded post by 30 June 2017 {(Number of funded posts vacant divided by budgeted funded posts) x100}	(Number of funded posts vacant divided by budgeted funded posts) x100	All	18.84%	0%	0%	0%	20%	20%	15.34%	B
TL17	Review the Workplace Skills Plan and submit plan to the LGSETA by 30 April 2017	Workplace Skills Plan submitted to LGSETA by 30 April 2017	All	1	0	0	0	1	1	1	G
TL18	Develop a policy register by 31 March 2017	Policy register developed by 31 March 2017	All	0	0	0	1	0	1	0	R
Corrective measures		Due to capacity constraints the strategy could not be reviewed. Will be reviewed and submitted in the new financial year									

Table 1: Development and transformation of the institution to capacitate Hantam Municipality

3.3.2 FACILITATE ECONOMIC DEVELOPMENT IN THE HANTAM MUNICIPAL AREA

Ref	KPI	Unit of measurement	Wards	Actual performance of 2015/16	Overall performance 2016/17						
					Targets					Actual	Rating
					Q1	Q2	Q3	Q4	Annual		
TL10	Create job opportunities ito EPWP by 30 June 2017	Number of job opportunities created by 30 June 2017	All	1 585	0	0	0	155	155	212	G2
TL24	Review the LED strategy with an implementation plan and submit to Council by 30 June 2017	LED strategy reviewed with an implementation plan and submitted to	All	0	0	0	0	1	1	0	R

CHAPTER 3: Service Delivery Performance (PERFORMANCE REPORT PART I)

Ref	KPI	Unit of measurement	Wards	Actual performance of 2015/16	Overall performance 2016/17						
					Targets					Actual	Rating
					Q1	Q2	Q3	Q4	Annual		
		Council by 30 June 2017									
Corrective measures		Due to capacity constraints the strategy could not be reviewed. Will be reviewed and submitted in the new financial year									

Table 2: Facilitate economic development in the Hantam municipal area

3.3.3 MAINTAIN A FINANCIALLY SUSTAINABLE AND VIABLE MUNICIPALITY

Ref	KPI	Unit of measurement	Wards	Actual performance of 2015/16	Overall performance 2016/17						
					Targets					Actual	Rating
					Q1	Q2	Q3	Q4	Annual		
TL1	Number of formal residential properties that which are billed for water or have pre-paid meters that is connected to the municipal water infrastructure network as at 30 June 2017	Number of residential properties which are billed for water or have pre-paid meters as at 30 June 2017	All	4 567	4 676	4 676	4 676	4 676	4 676	4 597	O
Corrective measures		Target was set to high and will be adjusted in the new financial year									
TL2	Number of formal residential properties which are billed for electricity or have pre-paid meters as at 30 June 2017 (excluding Eskom areas)	Number of residential properties which are billed for electricity or have pre-paid meters as at 30 June 2017 (Excluding Eskom areas)	All	2 401	2 641	2 641	2 641	2 641	2 641	2 421	O
Corrective measures		Target was set to high, must be adjusted in the new financial year. Difficult to evaluate how many people will go over to prepaid meters									
TL3	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) which are billed for sewerage as at 30 June 2017	Number of residential properties which are billed for sewerage as at 30 June 2017	All	4 567	4 639	4 639	4 639	4 639	4 639	4 597	O
Corrective measures		Target was set to high and will be adjusted in the new financial year									
TL4	Number of formal residential properties which are billed for refuse removal as at 30 June 2017	Number of residential properties which are billed for sewerage as at 30 June 2017	All	4 567	4 639	4 639	4 639	4 639	4 639	4 597	O
Corrective measures		Target was set to high and will be adjusted in the new financial year									
TL13	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations at 30 June	Debt coverage ratio as at 30 June 2017	All	0	0	0	0	54.9	54.9	25.1	R

CHAPTER 3: Service Delivery Performance (PERFORMANCE REPORT PART I)

Ref	KPI	Unit of measurement	Wards	Actual performance of 2015/16	Overall performance 2016/17						
					Targets					Actual	Rating
					Q1	Q2	Q3	Q4	Annual		
	2017 {Debt to Revenue (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant}										
Corrective measures		The Municipality will implement measures to improve on the debtors collection rate by reviewing the Debt Collection Policy and implementing a action plan on the Policy to improve on the collection rate									
TL14	Financial viability measured in % in terms of the total amount of outstanding service debtors in comparison with total revenue received for services at 30 June 2017 {Net Service debtors to revenue – (Total outstanding service debtors minus provision for bad debt)/ (revenue received for services) x100}	% outstanding service debtors at 30 June 2017	All	0%	0%	0%	0%	38.80%	38.80%	49.61%	R
Corrective measures		The Municipality will implement measures to improve on the debtors collection rate by reviewing the Debt Collection Policy and implementing a action plan on the Policy to improve on the collection rate									
TL15	Financial viability measured in terms of the available cash to cover fixed operating expenditure at 30 June 2017 {Cost coverage ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))}	Cost coverage ratio as at 30 June 2017	All	0	0	0	0	0.4	0.4	0.96	B

Table 3: Maintain a financially sustainable and viable municipality

CHAPTER 3: Service Delivery Performance (PERFORMANCE REPORT PART I)

3.3.4 PROMOTE GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Ref	KPI	Unit of measurement	Wards	Actual performance of 2015/16	Overall performance 2016/17						
					Targets					Actual	Rating
					Q1	Q2	Q3	Q4	Annual		
TL19	Submit the Draft Annual Report to Council by 31 January 2017	Report submitted to council by 31 January 2017	All	1	0	0	1	0	1	1	G
TL20	Develop a ICT governance policy and submit to council by 30 June 2017	Policy developed and submitted to council by 30 June 2017	All	0	0	0	0	1	1	0	R
Corrective measures		Assistance will be requested from Provincial Treasury to assist with the development of an ICT Governance Policy									
TL21	Develop a Risk Based Audit Plan and submit to the audit committee for consideration by 30 June 2017	Risk Based Audit Plan developed and submitted to the audit committee by 30 June 2017	All	1	0	0	0	1	1	1	G
TL22	Compile the draft 4th generation IDP and submit to Council by 31 March 2017	Draft 4th generation IDP submitted to Council by 31 March 2017	All	New KPI	0	0	1	0	1	0	R
Corrective measures		Will be implemented in 2017/18									
TL23	Compile the final 4th generation IDP and submit to council by 31 May 2017	Final 4th generation IDP submitted to council by 31 May 2017	All	New KPI	0	0	0	1	1	1	G

Table 4: Promote good governance and public participation

3.3.5 SUSTAINABLE INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICE DELIVERY

Ref	KPI	Unit of measurement	Wards	Actual performance of 2015/16	Overall performance 2016/17						
					Targets					Actual	Rating
					Q1	Q2	Q3	Q4	Annual		
TL5	Provide free basic water to indigent households earning less than R4500 as at 30 June 2017	Number of households receiving free basic water as at 30 June 2017	All	1 452	2 380	2 380	2 380	2 380	2 380	1 529	R
Corrective measures		Criteria for application of indigent households have been changed and will be implemented in the new financial year									
TL6	Provide free basic electricity to indigent households earning less than R4500 as at 30 June 2017	Number of households receiving free basic electricity as at 30 June 2017	All	1 229	2 380	2 380	2 380	2 380	2 380	1 293	R
Corrective measures		Criteria for application of indigent households have been changed and will be implemented in the new financial year									
TL7	Provide free basic sanitation to indigent households earning less than R4500 as at 30 June 2017	Number of households receiving free basic sanitation as at 30 June 2017	All	1 229	2 380	2 380	2 380	2 380	2 380	1 293	R
Corrective measures		Criteria for application of indigent households have been changed and will be implemented in the new financial year									
TL8	Provide free basic refuse removal to indigent households earning less than R4500 as at 30 June 2017	Number of households receiving free basic refuse removal as at 30 June 2017	All	1 229	2 380	2 380	2 380	2 380	2 380	1 293	R

CHAPTER 3: Service Delivery Performance (PERFORMANCE REPORT PART I)

Ref	KPI	Unit of measurement	Wards	Actual performance of 2015/16	Overall performance 2016/17						
					Targets					Actual	Rating
					Q1	Q2	Q3	Q4	Annual		
Corrective measures		Criteria for application of indigent households have been changed and will be implemented in the new financial year									
TL9	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2017 (Actual amount spent on capital projects /Total amount budgeted for capital projects)X100 by 30 June 2016	{Actual amount spent on capital projects /Total amount budgeted for capital projects) X100} by 30 June 2017	All	71.30%	10%	30%	60%	95%	95%	81%	O
Corrective measures		Will improve on the planning of projects and that all funds are spent in time									
TL25	Compile a complete burial register for the municipal area by 30 June 2017	Burial register compiled by 30 June 2017	All	1	0	0	0	1	1	0	R
Corrective measures		As a result of the budget constraints of the municipality the burial register could completed. Have been budgeted for 2017/18									
TL26	95% spent of the library operational conditional grant by 30 June 2017 {(Actual expenditure divided by the total grant received) x 100}	% of the library operational conditional grant spent by 30 June 2017 {(Actual expenditure divided by the total grant received) x 100}	All	100%	0%	40%	60%	95%	95%	95%	G
TL27	Obtain license for the Nieuwoudtville landfill site by 30 June 2017	License obtained by 30 June 2017	4	1	0	0	0	1	1	1	G
TL28	Increase debt recovery rate to 85% by 30 June 2017 {(Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue x 100}	% debt recovery rate by 30 June 2017	All	75%	85%	85%	85%	85%	85%	81%	O
Corrective measures		Improve on the collection of debt by revising the Credit Control Policy and applying it in the new financial year									
TL29	Limit unaccounted for electricity to less than 10% by 30 June 2017 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated) x 100}	% unaccounted for electricity by 30 June 2017	All	15.75%	0%	0%	0%	10%	10%	13.65%	R
Corrective measures		Will implement conversion to pre-paid electricity for all households. To conduct a audit on meter readings to improve the figures									
TL30	Limit unaccounted for water to less than 10% by 30 June 2017 {(Number of Kilolitres Water Purchased or	% unaccounted for water by 30 June 2017	All	13.80%	0%	0%	0%	10%	10%	28.1%	R

CHAPTER 3: Service Delivery Performance (PERFORMANCE REPORT PART I)

Ref	KPI	Unit of measurement	Wards	Actual performance of 2015/16	Overall performance 2016/17						
					Targets					Actual	Rating
					Q1	Q2	Q3	Q4	Annual		
	Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified × 100}										
Corrective measures		Conduct an audit of meter readings in the new financial year									
TL31	95% of the RBIG budget spent for water shortage in Loeriesfontein by 30 June 2017 {(Actual amount spent on the project /Total amount budgeted for the project) X100}	% of the budget spent by 30 June 2017	5	0%	5%	25%	70%	95%	95%	119%	G2
TL32	95% of the RBIG budget spent for water shortage in Brandvlei by 30 June 2017 {(Actual amount spent on the project /Total amount budgeted for the project) X100}	% of the budget spent by 30 June 2017	3	New KPI	5%	25%	70%	95%	95%	0%	R
Corrective measures		There were no funds allocated for 2016/17 financial year. There will be funds available for 2018/19 financial year									
TL33	95% of the MIG budget spent to pave streets by 30 June 2017 {(Actual amount spent on the project /Total amount budgeted for the project) X100}	% of the budget spent by 30 June 2017	All	New KPI	5%	25%	70%	95%	95%	115%	G2
TL34	95% of the INEP budget spent to upgrade electricity network by 30 June 2017 {(Actual amount spent on the project /Total amount budgeted for the project) X100}	% of the budget spent by 30 June 2017	All	New KPI	5%	25%	70%	95%	95%	0%	R
Corrective measures		R1 million allocated for 2017/18.									
TL35	Replace and upgrade the existing fleet by 30 June 2017	Number of vehicles purchased by 30 June 2017	All	New KPI	0	0	0	4	4	0	R
Corrective measures		This will be addressed in the following financial years									

Table 5: Sustainable infrastructure development and basic service delivery

CHAPTER 3: Service Delivery Performance (PERFORMANCE REPORT PART I)

3.4 SERVICE PROVIDERS STRATEGIC PERFORMANCE

Section 76(b) of the MSA states that KPIs should inform the indicators set for every municipal entity and service provider with whom the municipality has entered into a service delivery agreement. A service provider:

- means a person or institution or any combination of persons and institutions which provide to or for the benefit of the local community
- External service provider means an external mechanism referred to in section 76(b) which provides a municipal service for a municipality
- Service delivery agreement means an agreement between a municipality and an institution or person mentioned in section 76(b) in terms of which a municipal service is provided by that institution or person, either for its own account or on behalf of the municipality

During the year under review the municipality did not appoint any service providers who provided municipal services to or for the benefit of the local community on behalf of the municipality and therefore this report contains no such details. All other contract appointments are regularly monitored.

3.5 MUNICIPAL FUNCTIONS

3.5.1 Analysis of functions

The powers and functions performed by local authorities in South Africa are defined primarily in Section 156 and 229 of the Constitution (Act 108 of 1996). The Local Government Municipal Structures Act (117 of 1998), read together with the Local Government Municipal Structures Amendment Act (33 of 2000), divides the powers and functions, as set out in the Constitution between district and local municipalities (Section 84). The Act, together with the Amendment Act, Section 85(1), allows the MEC for Cooperative Governance, Human Settlements and Tradition affairs (COGHSTA) to further adjust the division of certain of these functions between district and local municipalities. Section 84(3)(a) allows only the Minister for Provincial and Local Government to authorize a local municipality to perform these functions.

The municipal functional areas are as indicated below:

Municipal function	Municipal function Yes / No
Constitution Schedule 4, Part B functions:	
Air pollution	No
Building regulations	Yes
Child care facilities	No
Electricity and gas reticulation	Yes
Firefighting services	Yes
Local tourism	Yes
Municipal airports	Yes
Municipal planning	Yes
Municipal health services	No
Municipal public transport	No
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	No
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	No
Storm water management systems in built-up areas	Yes

CHAPTER 3: Service Delivery Performance (PERFORMANCE REPORT PART I)

Municipal function	Municipal function Yes / No
Trading regulations	Yes
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	Yes
Constitution Schedule 5, Part B functions:	
Beaches and amusement facilities	No
Billboards and the display of advertisements in public places	No
Cemeteries, funeral parlours and crematoria	Yes
Cleansing	Yes
Control of public nuisances	No
Control of undertakings that sell liquor to the public	No
Facilities for the accommodation, care and burial of animals	No
Fencing and fences	Yes
Licensing of dogs	Yes
Licensing and control of undertakings that sell food to the public	Yes
Local amenities	No
Local sport facilities	Yes
Markets	No
Municipal abattoirs	No
Municipal parks and recreation	Yes
Municipal roads	Yes
Noise pollution	No
Pounds	No
Public places	Yes
Refuse removal, refuse dumps and solid waste disposal	Yes
Street trading	Yes
Street lighting	Yes
Traffic and parking	Yes

Table 6: Functional areas

CHAPTER 3: Service Delivery Performance (PERFORMANCE REPORT PART I)

3.6 OVERVIEW OF PERFORMANCE PER WARD

3.6.1 All wards

The table below gives information on the largest capital projects in all wards:

Capital projects				
No.	Project name and detail	Start date	End date	Total value R
1	Loeriesfontein water pipe line	1 July 2016	30 June 2017	20 012 649
2	Calvinia paving of roads	1 July 2016	30 June 2017	10 910 276
3	Brandvlei Waste Water Treatment Works	1 July 2016	30 June 2017	418 922
<i>The above analysis includes only the 3 largest capital projects of the ward</i>				

Table 7: Capital projects of all wards

Basic service provision – 2016/17					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Formal households	4 333	4 333	2 204	4 333	
Informal households	324	324	210*	324	
Total Households*	4 657	4 657	2 414	4 657	
Houses completed in year					0
* Informal households supplied with electricity by Eskom					

Table 8: Basic service provision for all wards

COMPONENT A: BASIC SERVICES

Hantam Municipality delivers on its core functions and targets. Performance targets for basic services were set, taking into account the financial position of the Municipality and the availability of resources. The focus was on delivering basic services to the community to the best of its ability with limited resources and finance.

The Municipality delivers the following basic services to its residents:

- Water provision
- Sanitation provision
- Electricity
- Waste management
- Housing
- Free basic services and indigent support

Flush toilet connected to sewerage and septic tanks %		Weekly refuse removal %		Piped water inside dwelling %		Electricity for lighting %	
2001	2011	2001	2011	2001	2011	2001	2011
41.9	53.7	60.2	72.5	41.6	59.8	72	76.9

Table 9: Household services

CHAPTER 3: Service Delivery Performance (PERFORMANCE REPORT PART I)

The following tables provide an overview of the challenges experienced in the delivering of basic services to the community:

Service	Challenges
Reduction of losses	
Reduction of electricity losses	Installation of new equipment to monitor electricity losses
ESKOM national electricity crisis	Lack of generators during power failure
Reduction of water losses	Installation of new equipment to monitor water losses
Loeriesfontein and Calvinia water crisis	Receiving the total RBIG allocation as gazetted
Roads	
Roads	All existing roads in the Municipality require improvement
	Lack of consistency in maintenance work
	Shortage of plant and equipment
	Shortage of skilled people in civil and general building industry
Housing	
Lack of land for housing development	Lack of land for housing development without erection of bulk water and sewerage infrastructure
Town planning	Most of town layout plans, sewer plans and water plans are outdated
Master plans	Outdated master plans and lack of funding
Sanitation and solid waste	
Solid waste	Shortage of equipment and plant for landfill sites
	Implementation of a recycle plant
	Illegal dumping
Sanitation	Upgrade of Brandvlei oxidation dam
	Lack of skilled labour

Table 10: Basic service delivery challenges

3.7 WATER PROVISION

The residence in the municipal area has 100% access to water services. The Municipality has been experiencing an extreme water crisis in Loeriesfontein where all the water in the boreholes (wells), which provide the town with water, dried up. Calvinia is under extreme water crisis due to the Karee Dam that has been empty since November 2016. The town gets water from 7 boreholes and the entire town is under extreme water restrictions. The Municipality delivers water daily to the residence of Loeriesfontein by truck. This has had a tremendous financial impact on the Municipality with a monthly expense of R150 000.

The water sources in the municipal area are as follows:

Sources of water	
Borehole	36%
Spring	1%
Rain water tank	0.8%
Dam/pool/stagnant water	60%
River/stream	0%
Water vendor	0.3%

CHAPTER 3: Service Delivery Performance (PERFORMANCE REPORT PART I)

Sources of water	
Water tanker	0.9%
Other	1.0%

Table 11: Sources of water (source: Annual Report 2015/16)

3.7.1 Water service delivery levels

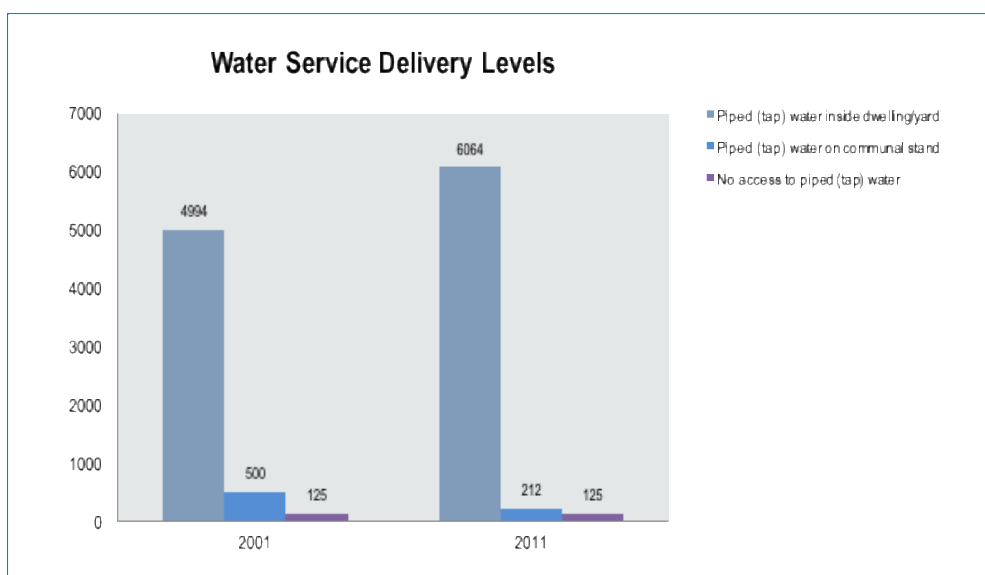
Water is the most fundamental and indispensable of natural resources. It is fundamental to life, the environment, food production, hygiene and power generation. Poverty reduction and improved water management are inextricably linked. Section 4B of the Constitution lists water and sanitation services limited to potable water supply systems and domestic waste water and sewerage disposal systems as a local government function. Basic water is defined as 25 litres of potable water per day supplied within 200 meters of a household.

Access to potable water is the norm in Hantam Municipality. According to the back to basics assessment, the number of households with access to water has increased to 4 659 (2016/17) from 4 567 households in 2015/16.

Access	2015/16 Number of households	2016/17 Number of households
Households receiving water	4 567	4 657
Access	Census 2001 Number of households	Census 2011 Number of households
Piped (tap) water inside dwelling/yard	4 994	6 064
Piped (tap) water on communal stand	500	212
No access to piped (tap) water	125	64

Table 12: Distribution of households by access to piped water and municipality (Census 2011)

The graph below shows the distribution of households by access to piped water and municipality:



Graph 2: Distribution of households by access to piped water (Census 2011)

CHAPTER 3: Service Delivery Performance (PERFORMANCE REPORT PART I)

3.7.2 Households - Water service delivery levels

Below is a table that specifies the number of formal and informal households with water service delivery levels below the minimum standards for the financial years 2015/16 and 2016/17:

Description	2015/16	2016/17
	Actual	Actual
Formal settlements		
Total households	4 567	4 657
Households below minimum service level (informal)	223	324
Proportion of households below minimum service level (%)	4.88	6.96
<i>*In terms of the Back to Basics requirements the Municipality is required to calculate the number of erven to which a service is provided regardless of the number of households per erf</i>		

Table 13: Water service delivery levels

3.7.3 Employees: Water Services

The table below indicates the number of staff employed by the Unit:

Job level	2015/16	2016/17			
(T-grade)	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	5	5	5	0	0
4 - 6		0	0	0	0
7 - 9		0	0	0	0
10 - 12		0	0	0	0
13 - 15		0	0	0	0
16 - 18		0	0	0	0
19 - 20		0	0	0	0
Total	5	5	5	0	0

Table 14: Employees: Water Services

3.7.4 Capital Expenditure – Water Services

The table below indicates the amount that was actually spent on water services projects for the 2016/17 financial year:

Capital projects	2016/17			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
(R)				
Water pipeline - Loeriesfontein	14 212 000	19 494 000	20 012 649	518 649
Brandvlei water	5 282 000	0	0	0
Dam - Nieuwoudtville	653 544	74759	0	(74 759)
Quadbike - Roman	25 000	25000	0	(25 000)
Total	20 172 544	19 593 759	20 012 649	418 890

CHAPTER 3: Service Delivery Performance (PERFORMANCE REPORT PART I)

Table 15: Capital expenditure 2016/17: Water Services

3.8 SANITATION SERVICES

All residents in Hantam Municipality have access to basic sanitation services. The bucket system has been eradicated within the municipal area. There are no sanitation backlogs on formal residence in the Hantam municipal area. The backlog in informal areas:

- Calvinia - 150 households
- Brandvlei - 20 households
- Nieuwoudtville – 6 households

The Green Drop score of 52.44% indicates an improvement on previous assessments. Middelpas Waste Water Facility has been closed and waste water must be transported to Calvinia Waste Water Treatment Works. The upgrade of the Brandvlei Waste Water Treatment Works is planned for the 2017/18 financial year. Currently the environmental impact assessment is in progress.

The Middelpas oxidation ponds have been closed. This result in waste disposal to be done daily to Calvinia.

The status of formal sanitation during 2016/17 can be summarised as follows:

Town/Area	Flush toilet sewerage	Flush toilet (septic tank)	Chemical toilet	Pit latrine (ventilation)	Pit latrine (no ventilati	Bucket	None
Calvinia	1 333	792	0	39	0	0	0
Brandvlei	0	582	0	60	140	0	0
Hantam	154	617	64	143	172	0	610
Loeriesfontein	308	750	0	340	0	0	0
Nieuwoudtville	242	401	0	0	0	0	0
Total	2 645	3 142	64	543	312	0	610

Table 16: Provision of formal sanitation

3.8.1 Sanitation service delivery levels

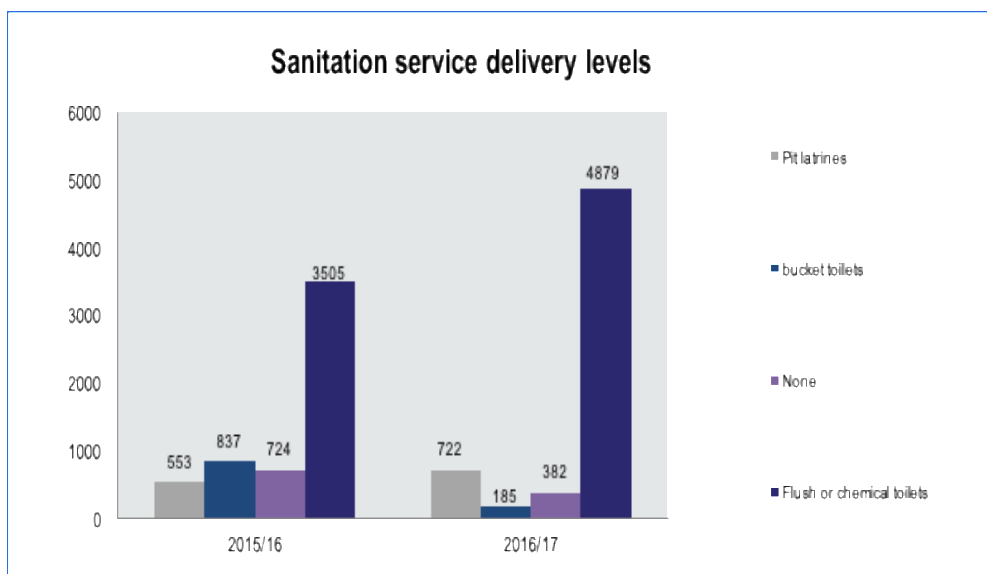
Below is a table that specifies the distribution of households by type of toilet facility:

Facility	Census 2001	Census 2011
	Number of households	Number of households
Flush or chemical toilets	3 505	4 879
Pit latrines	553	722
Bucket toilets	837	185
None	724	382

Table 17: Distribution of households by type of toilet facility

CHAPTER 3: Service Delivery Performance (PERFORMANCE REPORT PART I)

The graph below shows the distribution of households by type of toilet facility and municipality



Graph 3: Distribution of households by type of toilet facility (Census 2011)

3.8.2 Employees: Sanitation services

The table below indicates the number of staff employed by the Unit:

Job level	2015/16	2016/17			
(T-grade)	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	12	14	11	3	21.43
4 - 6		0	0	0	0
7 - 9		1	1	0	0
10 - 12		0	0	0	0
13 - 15		0	0	0	0
16 - 18		0	0	0	0
19 - 20		0	0	0	0
Total	12	15	12	3	20

Table 18: Employees: Sanitation Services

CHAPTER 3: Service Delivery Performance (PERFORMANCE REPORT PART I)

3.8.3 Capital expenditure – Sanitation Services

The table below indicates the amount that was actually spent on sanitation services projects for the 2016/17 financial year:

Capital projects	2016/17			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
(R)				
Waste Water - Brandvlei	0	1 623 485	418 923	(1 204 562)
Sanitation network - Calvinia	100 000	20 000	171 974	151 974
Total	100 000	1 643 485	590 897	(1 052 588)

Table 19: Capital expenditure 2016/17: Sanitation Services

3.9 ELECTRICITY

Electricity and street lighting are provided to all formal settlements and electricity and street or high-mast lights are provided to most informal areas in Hantam. 98.5% of households have access to electricity. The municipality provide electricity to part of Brandvlei, Calvinia, Loeriesfontein and Nieuwoudtville, whilst Eskom provide electricity to part of Brandvlei, Calvinia, Loeriesfontein, Nieuwoudtville, Middelpos and Swartkop.

The electricity losses were determined at 13.65% for the 2016/17 financial year as opposed to the 25.5% of the previous financial year

3.9.1 Electricity service delivery levels

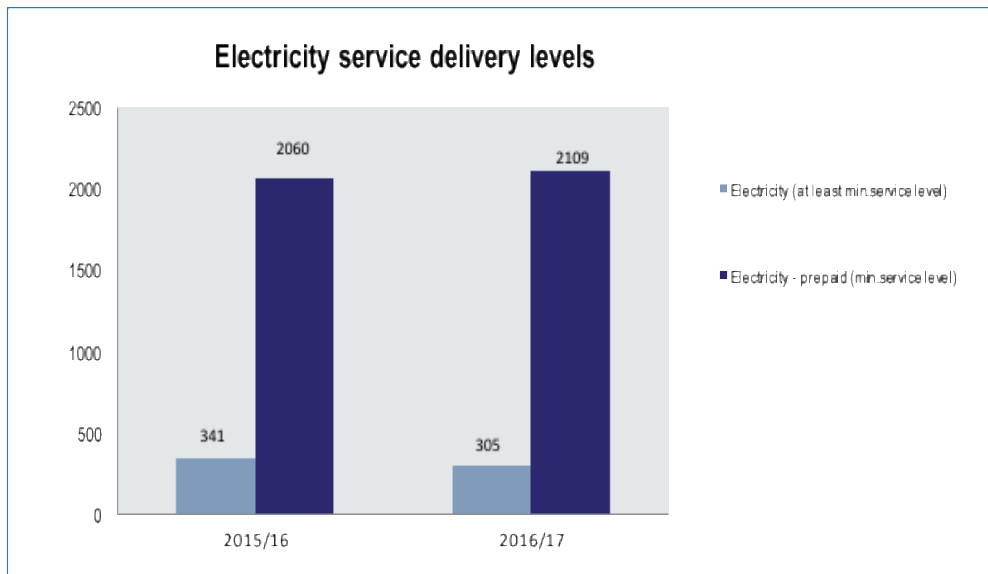
The table below indicates the different service delivery level standards for electricity within the urban edge area of the Municipality:

Electricity service delivery levels		
Description	2015/16	2016/17
	Number of households	
Energy (above minimum level)		
Electricity (minimum service level)	341	305
Electricity - prepaid (min service level)	2 060	2 109
Total	2 401	2 414
Energy (below minimum level) – Eskom provides electricity to informal and other settlements		

Table 20: Electricity service delivery levels (Source: Back to Basics Provincial Report)

CHAPTER 3: Service Delivery Performance (PERFORMANCE REPORT PART I)

The graph below shows the different electricity service delivery levels per total households and the progress per year:



Graph 4: Electricity service delivery levels

3.9.2 Employees: Electricity Services

The table below indicates the number of staff employed by the Unit:

Job Level	2015/16	2016/17			
(T-grade)	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	3	2	0	2	100
4 - 6		0	0	0	0
7 - 9		1	1	0	0
10 - 12		3	2	1	33.33
13 - 15		0	0	0	0
16 - 18		0	0	0	0
19 - 20		0	0	0	0
Total	3	6	3	3	50

Table 21: Employees: Electricity Services

3.10 WASTE MANAGEMENT (REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING)

The Municipality delivers solid waste services to the residents of Hantam Municipality. All residents receive the service once a week and a black bag system is applied for the removal of all solid waste.

The Municipality has 4 landfill sites of which Calvinia, Brandvlei, Nieuwoudtville and Loeriesfontein have permit licenses. Nieuwoudtville obtained the permit during the 2015/16 financial year. Middelpoos landfill site has been closed and the waste is transported to Calvinia landfill site. Although these sites are fully functional, illegal dumping of waste in the municipal area remains a major challenge. To curb illegal dumping, it is recommended that Council consider a recycling program.

CHAPTER 3: Service Delivery Performance (PERFORMANCE REPORT PART I)

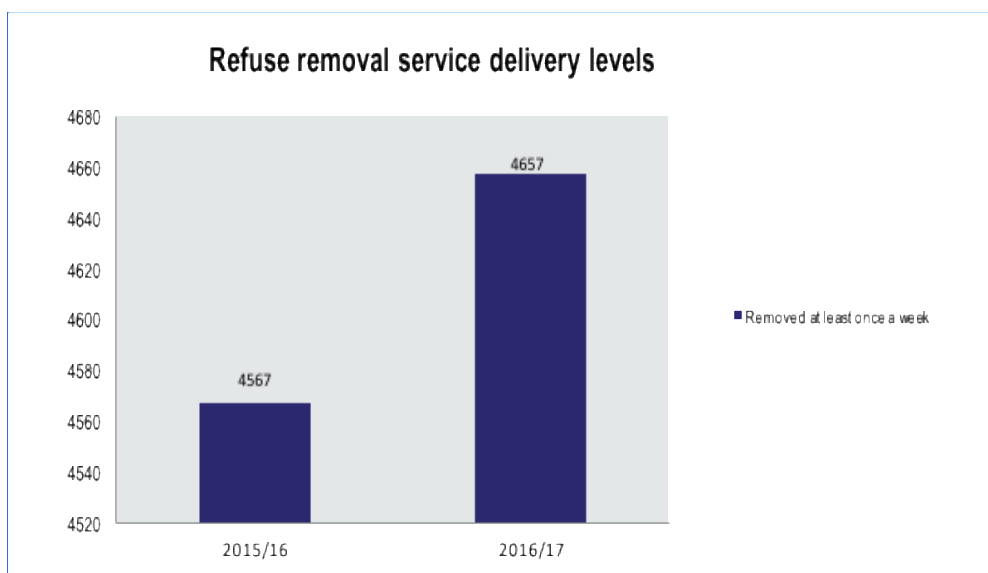
3.10.1 Refuse removal service delivery levels

The table below indicates the different refuse removal service delivery level standards within the urban edge area of the Municipality:

Description	2015/16	2016/17
	Actual	Actual
Household		
Refuse removal: (Minimum level)		
Removed at least once a week	4 567	4 657
Minimum service level and above sub-total	4 567	4 657
Minimum service level and above percentage	100%	100%
Refuse removal: (Below minimum level)		
Removed less frequently than once a week	0	0
Using communal refuse dump	0	0
Using own refuse dump	0	0
Other rubbish disposal	0	0
No rubbish disposal	0	0
Below minimum service level sub-total	0	0
Below minimum service level percentage	0	0
Total number of households	4 567	4 657
<i>*In terms of the Back to Basics requirements the Municipality is required to calculate the number of erven to which a service is provided regardless of the number of households per erf</i>		

Table 22: Refuse removal service delivery levels

The graph below shows the different refuse removal service delivery levels per total households and the progress per year:



Graph 5: Refuse removal service delivery levels

CHAPTER 3: Service Delivery Performance (PERFORMANCE REPORT PART I)

3.10.2 Employees: Waste management (refuse collections, waste disposal, street cleaning and recycling)

The table below indicates the number of staff employed by the Unit:

Job level	2015/16	2016/17			
(T-grade)	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	6	12	10	2	16.67
4 - 6		0	0	0	0
7 - 9		7	6	1	14.29
10 - 12		0	0	0	0
13 - 15		0	0	0	0
16 - 18		0	0	0	0
19 - 20		0	0	0	0
Total	6	7	6	1	14.29

Table 23: Employees: Waste management (refuse collections, waste disposal, street cleaning and recycling)

3.11 HOUSING

Hantam Municipality has appointed a service provider to build all RDP houses in the Municipality. 207 Houses were completed in Loeriesfontein and allocated to the owners and 260 services of plots have been approved by COGHSTA. The settlement of the court case between the Municipality and COGHSTA has led to the project to be reconsidered during the 2017/18 financial year. The biggest challenge currently for Hantam is dealing with the housing needs register that is currently sitting on 2 000 houses in the Hantam Municipality. The following table shows the number of people on the housing needs register per town

2016/17	Calvinia	Loeriesfontein	Nieuwoudtville	Brandvlei	Middelpos
	1 000	150	350	425	75

Table 24: Housing needs register

An assessment will be done for each town based on what the needs register stipulates in terms of the amount of people that require housing.

3.11.1 Employees: Housing

The table below indicates the number of staff employed by the Unit:

Job level	2015/16	2016/17			
(T-grade)	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	1	0	0	0	0
4 - 6		0	0	0	0
7 - 9		0	0	0	0
10 - 12		1	1	0	0
13 - 15		0	0	0	0

CHAPTER 3: Service Delivery Performance (PERFORMANCE REPORT PART I)

Job level	2015/16	2016/17			
(T-grade)	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
16 - 18		0	0	0	0
19 - 20		0	0	0	0
Total	1	1	1	0	0

Table 25: Employees: Housing

3.12 FREE BASIC SERVICES AND INDIGENT SUPPORT

In accordance with the approved Indigent Policy of the Municipality, all households earning less than R3 190 per month will receive free basic services as prescribed by the national policy. Indigent support includes water, electricity, rates, refuse, sewerage and rental.

3.12.1 Access to free basic services

The access to free basic services is summarised into the different services as specified in the following table:

Free basic services to low income households									
Year	Number of households								
	Total	Households earning less than R 3 500 per month							
		Free basic water		Free basic sanitation		Free basic electricity		Free basic refuse	
		Access	(%)	Access	(%)	Access	(%)	Access	(%)
2015/16	4 567	1 452	31.79	1 452	31.79	1 229	26.91	1 452	31.79
2016/17	4 657	1 757	37.73	1 757	37.73	1 433	30.77	1 757	37.73

*Free basic electricity is split between municipal and what Eskom provides. 2015/16 = 664, 2016/17 = 1 074; Municipality: 2015/16 = 565, 2016/17 = 359

Table 26: Access to free basic services (Source: Back to Basic Provincial Report)

The cost of free basic services amounted to R3 892 219 for the financial year.

COMPONENT B: ROAD TRANSPORT

This component includes: Roads, transport and stormwater drainage.

The Hantam Municipality is responsible for the normal maintenance, re-gravel and reseal of roads. One of the major challenges experienced by the Municipality is the ongoing maintenance of potholes due to insufficient funds. The District Municipality is responsible for maintenance, repairing, protecting and management of the proclaimed provincial roads in the area.

Hantam Municipality's Waste Water (Storm Water) systems consist of channels, pipelines and open trenches with piped road crossings.

3.13 ROADS

Hantam Municipality focus on normal maintenance, re-gravel and reseal of roads. The District Municipality, together with Public Works, is responsible to maintain, repair, protect and manage the proclaimed provincial roads in our area. Challenges facing the Municipality is the maintenance of potholes due to insufficient funds received and/or allocated for the function.

Below is a summary of the current existing streets/roads in Hantam Municipality:

CHAPTER 3: Service Delivery Performance (PERFORMANCE REPORT PART I)

Town	Surfaced/paved streets (km)	Gravel/unpaved streets (km)	Total
Calvinia	22.287	20.54	42.827
Loeriesfontein	4	23.310	27.31
Nieuwoudtville	2.06	21.86	23.92
Brandvlei	3.47	17.15	20.62

Table 27: Summary of existing streets and roads

3.13.1 Asphalt roads

Financial year	Total km asphalt roads	Km of new paved roads	Km existing new roads re-sheeted	Km asphalt roads maintained
2015/16	n/a	1.4	0	0.6
2016/17	31.82	0.77	0	0

Table 28: Asphalt roads

3.13.2 Gravel roads

Financial year	Total km gravel roads	Km new gravel roads constructed	Km gravel roads upgraded to asphalt	Km gravel roads bladed/maintained
2015/16	n/a	n/a	n/a	n/a
2016/17	82.86	n/a	0.77	23.1

Table 29: Gravel roads

3.13.3 Cost of construction/maintenance

The total cost of maintenance for gravel and paved/asphalt roads were R494 809. The budget for paved constructed roads was R12 839 261 and R10 910 276 (excl. VAT) was spent.

3.13.4 Employees – Roads

The table below indicates the number of staff employed by the Unit:

Job level	2015/16	2016/17			
(T-grade)	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	10	5	5	0	0
4 - 6		0	0	0	0
7 - 9		10	10	0	0
10 - 12		0	0	0	0
13 - 15		0	0	0	0
16 - 18		0	0	0	0
19 - 20		0	0	0	0
Total	10	15	15	0	0

Table 30: Employees: Roads

3.13.5 Employees: Stormwater

CHAPTER 3: Service Delivery Performance (PERFORMANCE REPORT PART I)

The table below indicates the number of staff employed by the Unit:

Job Level	2015/16	2016/17			
(T-grade)	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	15	5	5	0	0
4 - 6		0	0	0	0
7 - 9		10	9	1	10
10 - 12		1	1	0	0
13 - 15		0	0	0	0
16 - 18		0	0	0	0
19 - 20		0	0	0	0
Total	15	16	15	1	6.25

Table 31: Employees: Stormwater

3.13.6 Capital Expenditure – Roads

The table below indicates the amount that was actually spent on road service projects for the 2016/17 financial year:

Capital projects	2016/17			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
(R)				
Paving streets - Calvinia	8 462 746	7 418 046	10 910 276	3 492 230
Plant and equipment	0	20 500	20 500	0
Total	8 462 746	7 438 546	10 930 776	3 492 230

Table 32: Capital expenditure 2016/17: Road Services

COMPONENT C: PLANNING AND DEVELOPMENT

This component includes two service delivery priorities namely planning and development. Planning consists of land use and building control and development consist of Local Economic Development (LED). LED is built around a commitment to develop a climate in which economic development and growth can prosper.

3.14 PLANNING

National imperatives such as the MSA prescribes that municipalities must develop a spatial plan that seeks to address the past skewed planning models and in an integrated way explore how planning for all people and communities will be addressed. The spatial plan informs how space and resources will be used to create a more coherent and systematic approach to planning and service delivery.

The Municipality has embarked on drafting and approving a Spatial Development Framework (SDF) (R/B 6/201) that serves as a guideline for all town planning and changes to existing uses of erven.

The SDF emanates from the directives of the MSA and must be a core component of the IDP of the municipality. The relevance of the legislative context of Hantam's SDF is to be aligned with the following:

CHAPTER 3: Service Delivery Performance (PERFORMANCE REPORT PART I)

- National SDF
- Northern Cape Provincial Growth and Development Strategy
- Provincial SDF (2009)

The focus of planning is on the approval and issuing of rezoning applications, sub-divisions and consolidation and application of the regulations in terms of building control and the approval of building plans

3.14.1 Challenges: Planning

The table below give a brief description of all the challenge with regards to the planning department during the 2016/17 financial year:

Challenge	Corrective action
No KPI indicators listed for function on system	KPI's needs to be developed for the implementation of the function to measure the performance and increase the delivery of services

Table 33: Planning challenges

3.14.2 Service delivery statistics for Planning

The table below displays the applications for land use development:

Detail	Rezoning	
	2015/16	2016/17
Planning application received	9	8
Determination made in year of receipt	6	6
Determination made in following year	2	1
Applications withdrawn	2	1
Applications outstanding at year end	0	0

Table 34: Applications for land use development

The table below indicates the building plans received and processed during the financial year

Type of service	2015/16	2016/17
Building control		
Building plan applications processed	42	55
Approximate value	4 450 500	7 220 500
Building control		
New residential dwellings	7	7
Residential extensions	25	42
New Business buildings	3	2
Business extensions	7	4

Table 35: Town planning and building control service delivery statistics

CHAPTER 3: Service Delivery Performance (PERFORMANCE REPORT PART I)

3.14.3 Employees: Planning

The table below indicates the number of staff employed by the Unit:

Job level	2015/16	2016/17			
(T-grade)	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	2	0	0	0	0
4 - 6		0	0	0	0
7 - 9		0	0	0	0
10 - 12		2	2	0	0
13 - 15		0	0	0	0
16 - 18		0	0	0	0
19 - 20		0	0	0	0
Total	2	2	2	0	0

Table 36: Employees: Planning

3.15 LED

The LED Strategy, along with the LED Process Plan, is reviewed and implemented annually. The LED Strategy is built around commitment to develop a climate in which economic development and growth can prosper and growth is shared. The Municipality aim to create a conducive business environment where municipal capital projects can be implemented through the Expanded Public Works Programme (EPWP). The Municipality ensures implementation and support of programmes that focus on economic development.

3.15.1 Highlights: LED

The table below gives a brief description of all the highlights for LED during the 2016/17 financial year:

Highlights	Description
Council meets the people	The Mayor and Council go out to the community and have quarterly meetings to discuss new development and find out what the needs of the communities are
Renewable energy	Two energy turbines are in the process of being erected in Louriesfontein

Table 37: LED highlights

3.15.2 LED initiatives

The following table indicates the EPWP projects and the number of work opportunities created:

Jobs created through EPWP projects	
Project details	Number of work opportunities
Waste collection in Hantam	504
Repair and maintenance of water and sewer in Hantam	101
Repair and maintenance of electrical lines in Hantam Municipality	75
Repair and maintenance of streets in Hantam	182

CHAPTER 3: Service Delivery Performance (PERFORMANCE REPORT PART I)

Jobs created through EPWP projects	
Project details	Number of work opportunities
Beautification of Hantam Cemeteries	77
Cleaning and repairing of Hantam Sports Fields	54

Table 38: Job creation through EPWP projects

3.15.3 Tourism Awareness/Events

Annual events in the Hantam region:

Annual event	Date
Meat Festival (Calvinia)	August 2016
Relay for Life - CANSA (Calvinia)	March 2017
Hantam Mountain Bike Challenge (Nieuwoudtville)	April 2017
Wild Flower Festival (Calvinia and Nieuwoudtville)	August, September and October 2016
<i>Note: Tourism of the Hantam Municipality is driven by the Namaqua District Municipality</i>	

Table 39: Tourism awareness/events

3.15.4 Employees: LED

The table below indicates the number of staff employed by the Unit:

Job level	2015/16	2016/17			
(T-grade)	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	1	0	0	0	0
4 - 6		0	0	0	0
7 - 9		0	0	0	0
10 - 12		1	1	0	0
13 - 15		0	0	0	0
16 - 18		0	0	0	0
19 - 20		0	0	0	0
Total	1	1	1	0	0

Table 40: Employees: LED

CHAPTER 3: Service Delivery Performance (PERFORMANCE REPORT PART I)

COMPONENT D: COMMUNITY AND SOCIAL SERVICES

This component includes:

- Libraries
- Cemeteries
- Social programmes

3.16 LIBRARIES

The library service ensures the provision of library and information services to communities in a sustainable manner. Libraries and community library projects maintain and develop information resources and other skills programmes. Libraries develop organised systems with other relevant government departments to enhance service delivery to our communities.

The Municipality provide library services in Calvinia, Loeriesfontein, Nieuwoudtville, Brandvlei, Middelpas and Swartkop.

3.16.1 Highlights: Libraries

The table below gives a brief description of all the highlights for libraries during the 2016/17 financial year:

Highlight	Description
Calvinia – Programmes with Grade R's and primary school learners where neurological tests are done to enhance the skills and development from a young age	Service provider appointed in conjunction with Provincial Treasury whom provided funds for the improvement of school children's development
Educational programmes ranging from Grade R to the elderly	Programmes with all people during the year, ranging from arts classes to food courses to enrich the community
Assisting children with school tasks	The children have access to the library to complete their tasks

Table 41: Libraries highlights

3.16.2 Challenges: Libraries

The table below gives a brief description of the libraries challenges during the 2016/17 financial year:

Challenge	Corrective action
Outdated books	Purchase own books with funds received from Provincial Treasury. Put inventory stock count processes in place to improve the process of purchasing books
Do not have access to Afrikaans books	
Poor internet connection and outdated IT infrastructure at the library	Install Windows 7 programme which will improve the connection speed

Table 42: Libraries challenges

CHAPTER 3: Service Delivery Performance (PERFORMANCE REPORT PART I)

3.16.3 Service Statistics - Libraries

The table below gives the service statistics of libraries in the municipal area:

Type of service	2015/16	2016/17
Libraries		
Number of libraries	6	6
Library members	2 608	2 902
Books circulated	57 224	49 240
People visiting the Libraries	52 285	46 547
Books lost	n/a	8
Internet users – number of computers	14	14
New library service points or Wheelie Wagons	6	6
Children programmes	Weekly	Weekly
Visits by school groups and crèches	Weekly	Weekly
Book group meetings for adults	Monthly	Monthly

Table 43: Service statistics –Libraries

3.16.4 Employees: Libraries

The table below indicates the number of staff employed by the Unit:

Job level	2015/16	2016/17			
(T-grade)	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
		Number			
					%
0 - 3	9	1	1	0	0
4 - 6		4	3	1	25
7 - 9		5	5	0	0
10 - 12		1	1	0	0
13 - 15		0	0	0	0
16 - 18		0	0	0	0
19 - 20		0	0	0	0
Total	9	10	9	1	25

Table 44: Employees: Libraries

CHAPTER 3: Service Delivery Performance (PERFORMANCE REPORT PART I)

3.17 CEMETERIES

There are 7 cemeteries in the Hantam area that resort under the jurisdiction of the Municipality and 2 additional cemeteries that belong to churches.

3.18 SOCIAL PROGRAMMES

The aim of social programmes is to: -

- Address problems and poverty identified in the community
- Commemorate special public days
- Enhance good communication

The following special programmes were executed during the 2016/17 financial year:

Description of programmes	Date of program	Target group	Expenditure R
Capacity building and skills development (registration fees)	Ongoing	Youth	31 105
Sport development	Ongoing	Children and youth	22 000
Purchase school uniforms	Ongoing	Children	9 301
Donations – recognition (Diploma ceremony)	Ongoing	Children	10 500
Donations to funerals	Ongoing	Disadvantage people (parents, elderly, youth and children)	10 890

Table 45: Special programmes executed during 2016/17

COMPONENT E: ENVIRONMENTAL PROTECTION

This component includes: pollution control, biodiversity and landscape

According to Section 156(2) of the Constitution, a municipality may make and administer by-laws for the effective administration of matters that it has the right to administer. Air pollution is listed as a matter in which local government has authority and national and provincial government may not compromise or impede a municipality's right to exercise its powers or perform its functions.

3.19 POLLUTION CONTROL

Air pollution control is not a function of the municipality, but a function performed by the district municipality.

3.20 BIO-DIVERSITY, LANDSCAPE AND OPEN SPACES

The Succulent Karoo Biome is one of 25 internationally recognised biodiversity hotspots. A hotspot is an area that is extremely rich in biodiversity in comparison to others in its category. The Succulent Karoo is significant because it is the only hotspot that is entirely arid (dry). Arid lands are usually poor in species; however, the Succulent Karoo is an extraordinary exception. It has the richest succulent flora (plants) in the world, with 4 849 vascular plant species of which 1 940 (40%) are found nowhere else in the world. The Hantam/Roggeveld is one of the sub regions of the globally important Succulent Karoo Biome.

CHAPTER 3: Service Delivery Performance (PERFORMANCE REPORT PART I)

The Hantam/Roggeveld area is centred on the town of Calvinia and encompasses both the Bokkeveld and Roggeveld escarpments. Nieuwoudtville lies to the western boundary, while the town of Sutherland to the south-eastern boundary. These rugged slopes and cool highlands include a wide range of species type's characteristic of transition zones between the Renosterveld-Succulent Karoo interfaces. Conserving these cooler areas is an essential strategy for maintaining the unique diversity of the hotspot in the face of global warming. Additionally, due to the relative low levels of transformation in this priority area, there are excellent opportunities to include upland-lowland seasonal migration routes for fauna. The total plant species in this 86 600ha area is 1 767 of which 357 are Succulent Karoo endemics and 173 are Red list species and thus globally threatened. The Hantam-Roggeveld area is exceptionally rich in geophytes and petaloid monocots, many of which are endemic to the region. The Hantam-Roggeveld is also a marked centre of endemism for *Euryops*, *Manulea*, *Bulbinella*, *Hesperantha* and *Romulea*. There are many specific examples of the region's floral riches, for example *Amphisiphon stylosa* (the only member of its genus), occurs only in a restricted area near Nieuwoudtville; *Carex acocksii* is only known from the doleritic Hantamsberg near Calvinia and *Secale africanum* (the only member of a once widespread Eurasian genus) only survives near Sutherland.

We use biodiversity in various ways. Some examples of direct use are: for food, medicine, firewood (cooking and heating), industry (building materials or veld products such as baskets), recreational harvesting (gardening or hunting) and ecotourism (spring flowers for example). Indirectly, biodiversity provides services that are important to human well-being, for example, nutrient cycling, photosynthesis, climate regulation, and so on. Biodiversity conservation also means that organisms should exist and not just to be used by humans.

COMPONENT F: SECURITY AND SAFETY

This component includes:

- Traffic, law enforcement and licensing
- Fire
- Disaster management
- Aerodrome (Airfield)

The function of security and safety is to provide a safe environment for the residents of the Hantam and to ensure the safety of the personnel of the Municipality through effective and efficient operationalization of all relevant plans in conjunction with public safety.

The HM delivers security services where contract workers is deployed at all municipal buildings and nature reserves.

HM does not have a full time dedicated fire service. It does, however, offer firefighting services with municipal staff trained in firefighting skills. All towns do have firefighting equipment available.

Disaster management is a district function and the Namakwa District Council maintains a District Disaster Management Centre. HM has appointed its Chief of Traffic Services as its Disaster Manager and co-operates closely with the District Disaster Management Centre.

The aim of law enforcement in a municipality is to create an environment that will further the social and economic development of the community. Through law enforcement services the Municipality ensures that individuals and their families are safe. Law Enforcement Officers are deployed in the municipal area to ensure that by-laws are enforced in the municipal area. An officer of Traffic is currently fulfilling the duties of law enforcement.

The aim and function of the Traffic Department is to educate and create a culture of voluntary compliance with road traffic rules and regulations and to enhance courteous and tolerant road user behaviour.

CHAPTER 3: Service Delivery Performance (PERFORMANCE REPORT PART I)

3.21 TRAFFIC, SECURITY AND LICENSING

The aim and function of the Traffic Department is to educate and create a culture of voluntary compliance with road traffic rules and regulations and to enhance courteous and tolerant road user behaviour. HM has an operational traffic department comprising of driver licensing, traffic law enforcement, vehicle testing and motor vehicle registrations. The traffic department services are extended to Calvinia, Brandvlei, Loeriesfontein and Nieuwoudtville.

The main priorities are:

- The testing of applicants for driver's licenses, learner's licenses and the application and renewal of professional driving licenses.
- The registration and licensing of motor vehicles.
- The promotion of road safety and law enforcement.

3.21.1 Service Statistics – Traffic, security and licensing

Details	2015/16	2016/17
	Actual no.	Actual no.
Number of road traffic accidents during the year	n/a	6
Number of infringements attended	n/a	0
Number of traffic officers in the field on an average day	n/a	2
Number of traffic officers on duty on an average day	n/a	2
Number of driver's licenses issued	n/a	293
Number of learner's licenses processed and issued	n/a	263
Number of motor vehicle license transactions	n/a	680
Number of road signage erected	n/a	127
Number of fines issued for traffic offences	n/a	72
R-value of fines collected	n/a	17 725
Number of roadblocks held	n/a	6
Special escorts	n/a	8
Awareness initiatives on public safety	n/a	7

Table 46: Service data for traffic, security and licensing

3.21.2 Employees: Traffic, security and licensing

The table below indicates the number of staff employed by the Unit:

Job level	2015/16	2016/17			
(T-grade)	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	4	1	1	0	0
4 - 6		0	0	0	0
7 - 9		1	1	0	0
10 - 12		4	3	1	25

CHAPTER 3: Service Delivery Performance (PERFORMANCE REPORT PART I)

Job level	2015/16	2016/17			
(T-grade)	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
13 - 15		0	0	0	0
16 - 18		0	0	0	0
19 - 20		0	0	0	0
Total	4	5	4	1	20

Table 47: Employees: Traffic, security and licensing

COMPONENT G: SPORT AND RECREATION

This component includes:

- Community halls
- Swimming pools
- Caravan park
- Nature reserve
- Sport grounds

3.22 COMMUNITY HALLS

Community halls are maintained and available in Calvinia, Loeriesfontein, Brandvlei and Nieuwoudtville.

3.22.2 Challenges: Community halls

The table below gives a brief description of the Community halls challenges during the 2016/17 financial year:

Challenge	Corrective action
Vandalism at community halls	Source additional funding to upgrade security and maintain the halls

Table 48: Community halls challenges

3.22.3 Employees: Community halls

The table below indicates the number of staff employed by the Unit:

Job level	2015/16	2016/17			
(T-grade)	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	4	4	4	0	0
4 - 6		0	0	0	0
7 - 9		0	0	0	0
10 - 12		0	0	0	0
13 - 15		0	0	0	0
16 - 18		0	0	0	0

CHAPTER 3: Service Delivery Performance (PERFORMANCE REPORT PART I)

Job level	2015/16	2016/17			
(T-grade)	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
19 - 20		0	0	0	0
Total	4	4	4	0	0

Table 49: Employees: Community halls

3.23 SWIMMING POOLS

A public swimming pool is maintained and operated during summer months in Calvinia. A swimming pool is also available in the Nieuwoudtville Caravan Park.

3.23.1 Challenges: Swimming pools

The table below give a brief description of the swimming pools challenge during the 2016/17 financial year:

Challenge	Corrective action
Drought in Calvinia	Source additional funding to construct more boreholes in the region for access to usable water

Table 50: Swimming pools challenge

3.23.2 Service Statistics – Swimming pools

A total amount of R27 250 was collected for swimming pool tickets sold for the 2016/17 financial year.

3.24 CARAVAN PARK

A caravan park is operated in Nieuwoudtville and is popular during the flower season and December holidays.

3.24.1 Highlights: Caravan park

The table below give a brief description of the highlight for caravan parks during the 2016/17 financial year:

Highlight	Description
Big attraction during flower season	Tourists make reservations during the flower season which is mostly during August – September of each year

Table 51: Caravan park highlight

3.24.2 Challenges: Caravan park

The table below gives a brief description of the caravan park challenge during the 2016/17 financial year:

Challenge	Corrective action
Daily maintenance and upgrade	Source additional funding

Table 52: Caravan park challenge

3.24.3 Service statistics – Caravan park

Caravan site reservations generated a total revenue of R26 372 during the 2016/17 financial year.

CHAPTER 3: Service Delivery Performance (PERFORMANCE REPORT PART I)

3.25 NATURE RESERVES

The Akkerendam Nature Reserve is situated in Calvinia and is a popular recreation facility for residents. Hiking trails have been developed in the Hantam Mountains and various routes with different levels of difficulty can be hiked. Springbok kept in the nature reserve provide a handy source of revenue. Nieuwoudtville has a flower bulb reserve managed by the municipality that is very popular during the peak flower season. In fact, it is just as popular as the waterfall on the road between Nieuwoudtville and Loeriesfontein.

3.25.1 Highlights: Nature reserves

The table below give a brief description of the highlight for the nature reserves during the 2016/17 financial year:

Highlight	Description
Big attraction and heritage site	Big attraction for tourists during the flower season which is mostly from August to September each year

Table 53: Nature reserves highlight

3.25.2 Challenges: Nature reserves

The table below give a brief description of the nature reserves challenge during the 2016/17 financial year:

Challenge	Corrective action
Upgrade of the reserves	Source additional funding

Table 54: Nature reserves challenges

3.25.3 Service Statistics – Nature reserves

Admission tickets sold at the Flower Bulb Reserve (Nieuwoudtville) and Waterfall (Nieuwoudtville) generated total revenue of R88 518 during the 2016/17 financial year.

3.26 SPORT GROUNDS

Sport fields are available in all towns of the Hantam Municipal Area. The shortage of water resulted in only Calvinia and Nieuwoudtville being able to afford grassed pitches. Due to the scarcity of water resources in Brandvlei and Loeriesfontein the soccer/rugby pitches cannot be grassed.

3.26.1 Challenges: Sport grounds

The table below gives a brief description of the sport grounds challenge during the 2016/17 financial year:

Challenge	Corrective action
Daily maintenance for sport grounds	Source additional funding

Table 55: Sport grounds challenge

CHAPTER 3: Service Delivery Performance (PERFORMANCE REPORT PART I)

3.26.2 Employees: Sport grounds

The table below indicates the number of staff employed by the Unit:

Job Level	2015/16	2016/17			
(T-grade)	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	1	0	0	0	0
4 - 6		0	0	0	0
7 - 9		1	1	0	0
10 - 12		0	0	0	0
13 - 15		0	0	0	0
16 - 18		0	0	0	0
19 - 20		0	0	0	0
Total	1	1	1	0	0

Table 56: Employees: Sport grounds

COMPONENT H: CORPORATE POLICY, OFFICES AND OTHER SERVICES

This component includes:

- Executive and Council
- Financial Services
- Human Resources

3.27 EXECUTIVE AND COUNCIL

Executive and Council includes the:

- Mayor
- Councillors
- Office of the Municipal Manager

3.27.1 Highlights: Executive and Council

The table below gives a brief description of all the highlights for Executive and Council during the 2016/17 financial year:

Highlight	Description
Establishment and functioning of ward committees	Ward Committees has been established in all 5 Wards and are fully functional
Job creation	Capital Works Programme (CWP) has been implemented
Filling of top senior posts	Vacant posts have been advertised and appointment procedures in process
Establishment of organogram	Organogram has been approved by Council during December 2016
Drought in the Hantam area	Successful implementation of the bulk water project in Loeriesfontein
Bosberaad November 2016	Successfully established the implementation of the action plan

CHAPTER 3: Service Delivery Performance (PERFORMANCE REPORT PART I)

Highlight	Description
Council meets the people	Successfully established the implementation of the action plan
Higher than 85% collection rate for services rendered to the public	Successful implementation of policies

Table 57: Executive and Council highlights

3.27.2 Challenges: Executive and Council

The table below gives a brief description of Executive and Council challenges during the 2016/17 financial year:

Challenge	Corrective action
New vehicles to improve service delivery for Hantam area	Apply for a loan to purchase new vehicles for service delivery
Drought in Loeriesfontein and Calvinia (Financial strain for transporting 90 000 litres of drinking water to Loeriesfontein)	Apply for funds to Department of Water Affairs and Forestry (DWAF) for additional boreholes and pipeline in Loeriesfontein water project
Financial assistance for upgrade of financial system for mSCOA	Work with district municipality to give assistance to implement mSCOA in 2017/2018
Collection of outstanding debtors	Improve the current collection rate of 53% to 85%
Service properties for housing development	Source funding COGHSTA

Table 58: Executive and Council challenges

3.27.3 Employees: Executive and Council

The table below indicates the number for staff employed by the Unit:

Job level	2015/16	2016/17			
(T-grade)	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	3	0	0	0	0
4 - 6		0	0	0	0
7 - 9		0	0	0	0
10 - 12		2	2	0	0
13 - 15		1	1	0	0
16 - 18		0	0	0	0
19 - 20		0	0	0	0
Total	3	3	3	0	0

Table 59: Employees: Executive and Council

CHAPTER 3: Service Delivery Performance (PERFORMANCE REPORT PART I)

3.28 FINANCIAL SERVICES

Financial services include:

- Budget and treasury control
- Expenditure management
- Income management
- Supply Chain Management

Sound financial management practices are essential to the long-term sustainability of the Municipality. It underpins the process of democratic accountability. The key objectives of the MFMA is to modernise municipal financial management in South Africa to lay a sound financial base for the sustainable delivery of services. The management of key financial and governance areas is achieved by focussing on reducing the levels of outstanding debt owed to the Municipality, to assist with service delivery spending and maintaining a healthy cash flow and maintaining an unqualified audit for the Municipality by resolving audit findings and improving financial governance.

Debt recovery						
Details of the types of account raised and recovered	2015/16			2016/17		
	Billed in year	Actual for accounts billed in year	Proportion of accounts value billed that were collected %	Billed in year	Actual for accounts billed in year	Proportion of accounts value billed that were collected %
	R		%	R		%
Property rates	7 540 440	5 265 035	69.82	8 367 510	5 612 735	67.08
Electricity	14 355 388	13 380 786	93.21	14 817 762	12 981 493	87.61
Water	7 764 433	4 334 584	55.83	9 308 498	4 392 355	57.93
Sanitation	5 521 992	3 180 790	57.60	5 793 489	3 266 004	56.37
Refuse	5 402 141	2 446 936	45.30	5 966 022	2 756 159	46.20

Table 60: Service standards for Financial Services

3.28.1 Highlights: Financial Services

The table below gives a brief description of all the highlights for Financial Services during the 2016/17 financial year:

Highlight	Description
mSOCA	Compliant with the requirements of implementing mSOCA by 1 July 2017

Table 61: Financial Services highlight

3.28.2 Challenges: Financial Services

The table below gives a brief description of the Financial Services challenges during the 2016/17 financial year:

Challenge	Corrective action
Collection of outstanding debt	Implementing credit control with more aggression
Cash flow due to water crisis	Permanent pipeline from boreholes to Loeriesfontein
Vacancy of the CFO post	Appointment in 2017/18 financial year
Cash flow – Payment of outstanding money from the Department of Transport	Arrangement with the department to pay in monthly payments

CHAPTER 3: Service Delivery Performance (PERFORMANCE REPORT PART I)

Table 62: Financial Services challenges

3.28.3 Employees: Financial Services

The table below indicates the number of staff employed by the Unit:

Job Level	2015/16	2016/17			
(T-grade)	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	17	0	0	0	0
4 - 6		9	9	0	0
7 - 9		3	3	1	33.29
10 - 12		7	5	2	28.57
13 - 15		0	0	0	0
16 - 18		0	0	0	0
19 - 20		0	0	0	0
Total	17	19	17	3	15.79

Table 63: Employees: Financial Services

3.29 HUMAN RESOURCES

The Human Resource (HR) Unit resort under the Department of Corporate Services and is responsible for the following functions:

- Human Resource Administration
- Recruitment and selection
- Legal Services and Labour Relations
- Employment Equity
- Organisational Structure and Job Evaluation
- Occupational Health and Safety
- Training and development
- Employee Assistance Programme

The aim is to provide management with effective and efficient strategic advice and support regarding new and amended legislation, interpretation of policies, organizational change, sound labour relation practices and a healthy and safe environment.

CHAPTER 3: Service Delivery Performance (PERFORMANCE REPORT PART I)

3.29.1 Highlights: HR

The table below gives a brief description of all the highlights for HR during the 2016/17 financial year:

Highlight	Description
Recruitment and Selection Policy reviewed and approved	HR Policies was reviewed and approved by Council
Skills development and training: Municipal Minimum Competency	Senior management staff registered for Municipal Minimum Competency course
Workplace Skills Plan submitted to the Local Government Sector Education and Training Authority (LGSETA)	Submitted to LGSETA on 30 April 2017
Employment Equity Report was submitted to the Department of Labour	Submitted to Department of Labour on 15 January 2017

Table 64: HR highlights

3.29.2 Challenges: HR

The table below gives a brief description of the HR challenges during the 2016/17 financial year:

Challenge	Corrective action
Senior Manager: Corporate Services post vacant	Post has been advertised. Currently busy with shortlisting process and interviews to follow
Shortage of staff in the organisation	Organogram has been approved and critical vacant positions must be advertised and filled in the new financial year

Table 65: HR challenges

3.29.3 Employees: HR

The table below indicates the number of staff employed by the Unit:

Job level	2015/16	2016/17			
(T-grade)	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	2	0	0	0	0
4 - 6		0	0	0	0
7 - 9		1	0	1	100
10 - 12		2	2	0	0
13 - 15		0	0	0	0
16 - 18		0	0	0	0
19 - 20		0	0	0	0
Total	2	3	2	1	33.33

Table 66: Employees:HR

CHAPTER 3: Service Delivery Performance (PERFORMANCE REPORT PART I)

3.30 CORPORATE SERVICES

The Corporate Services Unit resort under the Department of Corporate Services and is responsible for the following functions:

- Human Resources
- Administration Services
- IT Services
- Record Management
- Legal Services and Labour Relations
- Town Planning
- Cleaning Services
- Housing
- Switchboard and Customer Care

The aim is to ensure effective and efficient administrative systems to enhance the municipality's objectives.

3.30.1 Highlights: Corporate Services

The table below gives a brief description of the highlight for Corporate Services during the 2016/17 financial year:

Highlight	Description
Adoption of policies	New policies approved and adopted by Council

Table 67: Corporate Services highlight

3.30.2 Challenges: Corporate Services

The table below gives a brief description of the Corporate Services challenges during the 2016/17 financial year:

Challenge	Corrective action
Senior Manager: Corporate Services position vacant	Position has been advertised. Currently busy with shortlisting process and interviews to follow
Shortage of staff in the organisation	Organogram has been approved and critical vacant positions will be advertised and filled in the new financial year

Table 68: Corporate Services challenges

3.30.3 Employees: Corporate Services

The table below indicates the number of staff employed by the Unit:

Job level	2015/16	2016/17			
(T-grade)	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	9	4	4	0	0
4 - 6		2	2	0	0
7 - 9		2	1	1	50
10 - 12		2	2	0	0

CHAPTER 3: Service Delivery Performance (PERFORMANCE REPORT PART I)

Job level	2015/16	2016/17			
(T-grade)	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
13 - 15		1	0	1	100
16 - 18		0	0	0	0
19 - 20		0	0	0	0
Total	9	11	9	2	18.18

Table 69: Employees: Corporate Services

3.30.4 Capital Expenditure – Corporate Services

The table below indicates the amount that was actually spent on corporate services projects for the 2016/17 financial year:

Capital projects	2016/17			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
(R)				
Computer equipment	120 000	120 000	109 982	(10 018)
Total all	120 000	120 000	109 982	(10 018)

Table 70: Capital expenditure 2016/17: Corporate Services

COMPONENT I: ORGANISATIONAL PERFORMANCE SCORECARD

3.31 DEVELOPMENT AND SERVICE DELIVERY PRIORITIES FOR 2017/18

The main development and service delivery priorities for 2017/18 forms part of the Municipality's Top Layer SDBIP for 2017/18 and are indicated in the tables below:

3.31.1 Development and transformation of the institution to capacitate Hantam Municipality

Ref	Key performance indicator	Unit of measurement	Ward	Baseline	Annual target
TL11	Number of people from employment equity target groups that will be appointed in the three highest levels of management during the 2017/18 financial year in compliance with the municipality's approved employment equity plan	Number of people that will be appointed in the three highest levels of management in compliance with a municipality's approved employment equity plan	All	2	2
TL12	Percentage of municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2018 ((Total Actual Training Expenditure/ Total personnel Budget) x100))	(Total expenditure on training/total personnel budget)/100	All	0.05%	0.50%
TL16	Limit vacancy rate to 20% of funded post by 30 June 2018 {(Number of funded posts vacant divided by budgeted funded posts) x100}	(Number of funded posts vacant divided by budgeted funded posts)x100	All	20%	20%
TL17	Review the Workplace Skills Plan and submit plan to the LGSETA by 30 April 2018	Workplace Skills Plan submitted to LGSETA by 30 April 2018	All	1	1

Table 71: Service delivery priorities for 2017/18: Development and transformation of the institution to capacitate Hantam Municipality

CHAPTER 3: Service Delivery Performance (PERFORMANCE REPORT PART I)

3.31.2 Facilitate economic development in the Hantam municipal area

Ref	Key performance indicator	Unit of measurement	Ward	Baseline	Annual target
TL10	Create job opportunities to EPWP by 30 June 2018	Number of job opportunities created by 30 June 2018	All	155	100
TL21	Review the LED strategy with an implementation plan and submit to Council by 30 June 2018	LED strategy reviewed with an implementation plan and submitted to Council by 30 June 2018	All	1	1

Table 72: Service delivery priorities for 2017/18: Facilitate economic development in the Hantam municipal area

3.31.3 Maintain a financially sustainable and viable municipality

Ref	Key performance indicator	Unit of measurement	Ward	Baseline	Annual target
TL5	Provide free basic water to indigent households earning less than R4500 as at 30 June 2018	Number of households receiving free basic water as at 30 June 2018	All	2 380	2 100
TL6	Provide free basic electricity to indigent households earning less than R4500 as at 30 June 2018	Number of households receiving free basic electricity as at 30 June 2018	All	2 380	2 100
TL7	Provide free basic sanitation to indigent households earning less than R4500 as at 30 June 2018	Number of households receiving free basic sanitation as at 30 June 2018	All	2 380	2 100
TL8	Provide free basic refuse removal to indigent households earning less than R4500 as at 30 June 2018	Number of households receiving free basic refuse removal as at 30 June 2018	All	2 380	2 100
TL13	Financial viability measured in terms of the municipality's ability to meet its service debt obligations at 30 June 2018 {Debt to Revenue (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant}	Debt coverage ratio as at 30 June 2018	All	54.9	100.3
TL14	Financial viability measured in % in terms of the total amount of outstanding service debtors in comparison with total revenue received for services at 30 June 2018 {Net Service debtors to revenue – (Total outstanding service debtors minus provision for bad debt) / (revenue received for services) x 100}	% outstanding service debtors at 30 June 2018	All	38.8%	32.6%
TL15	Financial viability measured in terms of the available cash to cover fixed operating expenditure at 30 June 2018 {Cost coverage ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))}	Cost coverage ratio as at 30 June 2018	All	4	0.6
TL24	Increase debt recovery rate to 85% by 30 June 2018 {(Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off) / Billed Revenue x 100}	% debt recovery rate by 30 June 2018	All	65%	85%

Table 73: Service delivery priorities for 2017/18: Maintain a financially sustainable and viable municipality

CHAPTER 3: Service Delivery Performance (PERFORMANCE REPORT PART I)

3.31.4 Promote good governance and public participation

Ref	Key performance indicator	Unit of measurement	Ward	Baseline	Annual target
TL18	Submit the Draft Annual Report to Council by 31 January 2018	Report submitted to council by 31 January 2018	All	1	1
TL19	Develop a Risk Based Audit Plan and submit to the audit committee for consideration by 30 June 2018	Risk Based Audit Plan developed and submitted to the audit committee by 30 June 2018	All	1	1
TL20	Compile the final IDP review and submit to council by 31 May 2018	Final IDP review submitted to council by 31 May 2018	All	1	1

Table 74: Service delivery priorities for 2017/18: Promote good governance and public participation

3.31.5 Sustainable infrastructure development and basic service delivery

Ref	Key performance indicator	Unit of measurement	Ward	Baseline	Annual target
TL1	Number of formal residential properties that which are billed for water or have pre paid meters that is connected to the municipal water infrastructure network as at 30 June 2018	Number of residential properties which are billed for water or have pre paid meters as at 30 June 2018	All	4 676	4 676
TL2	Number of formal residential properties which are billed for electricity or have pre paid meters as at 30 June 2018 (excluding Eskom areas)	Number of residential properties which are billed for electricity or have pre paid meters as at 30 June 2018 (Excluding Eskom areas)	All	2 641	2 641
TL3	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) which are billed for sewerage as at 30 June 2018	Number of residential properties which are billed for sewerage as at 30 June 2018	All	4 639	4 639
TL4	Number of formal residential properties which are billed for refuse removal as at 30 June 2018	Number of residential properties which are billed for sewerage as at 30 June 2018	All	4 639	4 639
TL9	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2018 (Actual amount spent on capital projects /Total amount budgeted for capital projects)X100 by 30 June 2016	{Actual amount spent on capital projects /Total amount budgeted for capital projects}X100 by 30 June 2018	All	95%	95%
TL22	Compile a complete burial register for the municipal area by 30 June 2018	Burial register compiled by 30 June 2018	All	1	1
TL23	95% spent of the library operational conditional grant by 30 June 2018 {(Actual expenditure divided by the total grant received) x 100}	% of the library operational conditional grant spent by 30 June 2018 {(Actual expenditure divided by the total grant received) x 100}	All	95%	95%
TL25	Limit unaccounted for electricity to less than 10% by 30 June 2018 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated) x 100}	% unaccounted for electricity by 30 June 2018	All	10%	10%
TL26	Limit unaccounted for water to less than 15% by 30 June 2018 {(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified x 100}	% unaccounted for water by 30 June 2018	All	10%	15%
TL27	95% of the WSIG allocation spent to upgrade the water network in Brandvlei by 30 June 2018	% of the budget spent by 30 June 2018	All	New KPI for 2017/18	95%

CHAPTER 3: Service Delivery Performance (PERFORMANCE REPORT PART I)

Ref	Key performance indicator	Unit of measurement	Ward	Baseline	Annual target
	{{(Actual amount spent on the project /Total amount allocated for the project)X100}}				
TL28	95% of the MIG allocation spent to upgrade the sewerage oxidation ponds in Brandvlei by 30 June 2018 {{(Actual amount spent on the project /Total amount allocated for the project)X100}}	% of the budget spent by 30 June 2018	All	New KPI for 2017/18	95%
TL29	95% of the MIG allocation spent to pave streets in Calvinia by 30 June 2018 {{(Actual amount spent on the project /Total amount allocated for the project)X100}}	% of the budget spent by 30 June 2018	All	New KPI for 2017/18	95%
TL30	95% of the INEP allocation spent to upgrade electricity network by 30 June 2018 {{(Actual amount spent on the project /Total amount allocated for the project)X100}}	% of the budget spent by 30 June 2018	All	New KPI for 2017/18	95%
TL31	95% of the WSIG allocation spent to develop boreholes for Calvinia by 30 June 2018 {{(Actual amount spent on the project /Total amount allocated for the project)X100}}	% of the budget spent by 30 June 2018	All	New KPI for 2017/18	95%
TL32	95% of the grant allocation spent to upgrade sport facilities in all towns by 30 June 2018 {{(Actual amount spent on the project /Total amount allocated for the project)X100}}	% of the budget spent by 30 June 2018	All	New KPI for 2017/18	95%
TL33	95% of the RBIG allocation spent to upgrade the water network in Loeriesfontein by 30 June 2018 {{(Actual amount spent on the project /Total amount allocated for the project)X100}}	% of the budget spent by 30 June 2018	All	New KPI for 2017/18	95%
TL34	95% of the allocation spent to purchase vehicles by 30 June 2018 {{(Actual amount spent on the project /Total amount allocated for the project)X100}}	% of the budget spent by 30 June 2018	All	New KPI for 2017/18	95%
TL35	Compile a complete burial register for all other graveyards by 30 June 2018	Burial register compiled by 30 June 2018	All	New KPI for 2017/18	1

Table 75: Service delivery priorities for 2017/18: Sustainable infrastructure development and basic service delivery

Chapter 4: Organisational Development Performance (PERFORMANCE REPORT PART II)

CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE (PERFORMANCE REPORT PART I)

a) *National KPI – Municipal transformation and organisational development*

The following table indicates the municipality's performance in terms of the national key performance indicators required in terms of the Local Government: Municipal Planning and the Performance Management Regulations of 2001 and section 43 of the MSA. These key performance indicators are linked to the national key performance area – municipal transformation and organisational development.

KPA & Indicators	Municipal achievement	Municipal achievement
	2015/16	2016/17
The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	0	0
The percentage of a municipality's training budget actually spent on implementing its workplace skills plan	0.43%	0.85%

Table 76: National KPIs: Municipal transformation and organisational development

4.1 INTRODUCTION TO THE MUNICIPAL WORKFORCE

The HM as at 30 June 2017 employs 176 (excluding 27 vacant positions), including permanent officials as well as employees appointed on long term fixed contracts, who individually and collectively contribute to the achievement of the municipality's objectives. The primary objective of human resource management is to render an innovative HR service that addresses both skills development and an administrative function.

4.1.1 Employment equity

The Employment Equity Act (1998) Chapter 3, Section 15(1) states that affirmative action measures are measures designed to ensure that suitably qualified people from designated groups have equal employment opportunities and are equitably represented in all occupational categories and levels in the workforce of a designated employer. The national performance indicator also refers to the: "number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan".

a) *Employment equity versus population*

Description	African	Coloured	Indian	White	Other	Total
Population numbers	949	17 737	151	2 611	130	21 578
% population	4.4	82.2	0.7	12.1	0.6	100

Table 77: Employment equity population 2016/17

Chapter 4: Organisational Development Performance (PERFORMANCE REPORT PART II)

b) Occupational Levels - Race

The table below categories the number of employees by race within the occupational levels:

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management	1	0	0	1	0	0	0	0	2
Senior management	0	1	0	0	0	2	0	0	3
Professionally qualified and experienced specialists and mid- management	0	6	0	5	0	3	0	2	16
Technicians	0	0	6	2	0	3	0	1	12
Community and clerical workers	0	26	0	0	0	28	0	2	56
Machinery and driver operators	0	17	0	0	0	0	0	0	17
General workers	0	52	0	0	0	18	0	0	70
Grand total	1	102	6	8	0	54	0	5	176

Table 78: Occupational levels -race

4.1.2 Vacancy rate

The approved organogram for the Municipality had **176** posts for the 2016/17 financial year. The actual positions filled are indicated in the tables below by post level and by functional level. 27 Posts were vacant at the end of 2016/17, resulting in a vacancy rate of 15.34%

Below is a table that indicates the vacancies within the Municipality:

Per post level		
Post level	Filled	Vacant
MM & MSA section 57 & 56	2	2
Middle management	19	5
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	89	11
Unskilled and defined decision making	66	9
Total	176	27
Per functional level		
Functional area	Filled	Vacant
Municipal Manager	4	2
Corporate Services	6	4
Financial Services	23	5
Community Services	73	8
Technical Services	70	10
Total	176	27

Table 79: Occupational levels – vacancy rate

Chapter 4: Organisational Development Performance (PERFORMANCE REPORT PART II)

4.1.3 Staff turnover rate

A high staff turnover may be costly to a municipality and might negatively affect productivity, service delivery and institutional memory/organisational knowledge. Below is a table that shows the staff turnover rate within the municipality. The staff turnover rate shows a decrease from **9.7%** in 2015/16 to **7.3%** in 2016/17.

The table below indicates the staff turnover rate over the last three years:

Financial year	Total no. of appointments at the end of each financial year	New appointments	No. of terminations during the year	Turn-over rate
2015/16	155	17	15	9.7%
2016/17	176	4	12	7.3%

Table 80: Staff turnover rate as at 30 June 2017

The table below shows a breakdown of the different categories of terminations and appointments:

Month	Appoint-ments	Promo-tions	Total	Retire-ments	Dismissals	Resignation-s	Disabled	Death	Total
July 2016	0	0	0	0	0	1	0	0	1
August 2016	2	0	2	0	0	2	0	0	2
September 2016	0	0	0	0	0	0	0	0	0
October 2016	0	0	0	1	1	1	0	0	3
November 2016	0	0	0	0	0	1	0	0	1
December 2016	0	0	0	0	0	1	0	0	1
January 2017	1	0	1	1	0	1	0	0	2
February 2017	0	0	0	0	0	1	0	0	1
March 2017	0	0	0	0	0	0	0	0	0
April 2017	1	0	1	0	0	0	0	0	1
May 2017	0	0	0	0	0	0	0	0	0
June 2017	0	0	0	0	0	0	0	0	0
Total	4	0	4	2	1	8	0	0	12

Table 81: Termination categories

4.2 MANAGING THE MUNICIPAL WORKFORCE

Managing the municipal workforce refers to analysing and coordinating employee behaviour.

4.2.1 Injuries

An occupational injury is a personal injury, disease or death resulting from an occupational accident. Compensation claims for such occupational injuries are calculated according to the seriousness of the injury/disease and can be costly to a municipality. Occupational injury will influence the loss of man hours and therefore financial and productivity performance.

Injuries show an increase of 9 employees for 2016/17 compared to 7 employees for 2015/16

Incidents are investigated to determine whether there was any negligence involved to ensure that it is an actual injury on duty.

Chapter 4: Organisational Development Performance (PERFORMANCE REPORT PART II)

The table below indicates the total number of injuries within the different directorates:

Directorates	2015/16	2016/17
Municipal Manager	0	0
Corporate Services	2	1
Finance	0	1
Community Services	0	5
Technical Services	5	2
Total	7	9

Table 82: Injuries

4.2.2 Sick leave

The number of day's sick leave taken by employees has service delivery and cost implications. The monitoring of sick leave identifies certain patterns or trends. Once these patterns are identified, corrective action can be taken.

The total number of sick leave taken during the 2016/17 financial year (**189**) shows an **increase** when compared with the 2015/16 financial year (**143**).

The table below indicates the total number sick leave days taken within the different directorates:

Department	2015/16	2016/17
Municipal Manager	16	19
Corporate Services	20	25
Finance	44	48
Community Services	35	53
Technical Services	28	44
Total	143	189

Table 83: Sick leave

4.2.4 HR Policies and Plans

Policies and plans provide guidance for fair and consistent staff treatment and a consistent approach to the managing of staff.

The table below shows the HR policies that was reviewed and workshopped during the 2016/17 financial year:

Name of policy	Date approved / reviewed
Personnel Policy	28 February 2017
Leave Policy	28 February 2017
Succession Planning	Must be reviewed
Smoking Policy	Must be reviewed
Long Service Bonus	Must be reviewed
HIV/AIDS	Must be reviewed
Drivers Licences	Must be reviewed
Sexual Harassment	Must be reviewed

Chapter 4: Organisational Development Performance (PERFORMANCE REPORT PART II)

Name of policy	Date approved / reviewed
Study Bursary Scheme for Employees	Must be reviewed
Councillor Skills Development & Training and Bursary	Must be reviewed
Induction Policy	Must be reviewed

Table 84: HR policies reviewed

4.3 CAPACITATING THE MUNICIPAL WORKFORCE

Section 68(1) of the MSA states that a municipality must develop its human resource capacity to a level that enables it to perform its functions and exercise its powers in an economical, effective, efficient and accountable way. For this purpose the human resource capacity of a municipality must comply with the Skills Development Act (SDA), 1998 (Act No. 81 of 1998), and the Skills Development Levies Act, 20 1999 (Act No. 28 of 1999).

4.3.1 Skills matrix

The table below indicates the number of employees that received training in the year under review:

Management level	Gender	Number of employees identified for training at start of the year	Number of employees that received training
MM and S57	Female	0	0
	Male	2	1
Legislators, senior officials and managers	Female	2	2
	Male	9	7
Associate professionals and technicians	Female	8	2
	Male	4	1
Professionals	Female	4	1
	Male	8	2
Clerks	Female	14	0
	Male	10	0
Service and sales workers	Female	12	0
	Male	16	0
Craft and related trade workers	Female	0	0
	Male	0	0
Plant and machine operators and assemblers	Female	0	0
	Male	17	2
Elementary occupations	Female	18	2
	Male	52	10
Sub total	Female	58	7
	Male	118	23
Total		176	30

Table 85: Skills matrix

Chapter 4: Organisational Development Performance (PERFORMANCE REPORT PART II)

The following training was implemented:

Type of training	Details
Municipal Minimum Competency	University of Stellenbosch
GRAP Training	Provincial Treasury
Supply Chain Management	National School of Government
Computer Training	Creative Minds
Roadworks	ASLA Construction
High Voltage Theory	Devoltage Training Centre
Low Voltage Theory	Devoltage Training Centre
Councillors Induction	SALGA
Fire Fighting	Namaqua District Municipality

Table 86: Details of training implemented

4.3.2 Skills development – training provided

The Skills Development Act (1998) and the MSA require employers to supply employees with the necessary training to develop its human resource capacity. Section 55(1)(f) states that as head of the administration the Municipal Manager is responsible for the management, utilization and training of staff.

Occupational categories	Gender	Number of employees as at the beginning of the financial year	Training provided within the reporting period	
			Skills programmes & other short courses	
			Actual	Target
Municipal Manager and senior managers	Female	0	0	0
	Male	2	1	2
Professionals	Female	4	1	4
	Male	8	2	8
Community and safety workers	Female	1	1	1
	Male	2	0	2
Technicians and trade workers	Female	8	2	8
	Male	4	1	4
Clerks	Female	14	0	14
	Male	10	0	10
Service and sales workers	Female	12	0	12
	Male	16	0	16
Plant and machine operators and assemblers	Female	0	0	0
	Male	17	2	17
Elementary occupations	Female	18	2	18
	Male	52	10	52
Sub total	Female	58	7	58
	Male	118	23	118

Chapter 4: Organisational Development Performance (PERFORMANCE REPORT PART II)

Occupational categories	Gender	Number of employees as at the beginning of the financial year	Training provided within the reporting period	
			Skills programmes & other short courses	
			Actual	Target
Total		176	30	176

Table 87: Skills development

4.3.3 Skills development - budget allocation

The table below indicates that a total amount of **R574 600** was allocated to the workplace skills plan and that **45.28%** of the total amount was spent in the 2016/17 financial year:

Total personnel budget	Total allocated	Total spent	% Spent
R30 520 733	R574 600	R260 207	45.28%

Table 88: Budget allocated and spent for skills development

LGSETA requires all municipalities to submit quarterly training reports with evidence of attendance in order to ensure that actual training is taking place in terms of the Skills Development Plan submitted for the 2016/17 financial year.

4.4 MANAGING THE MUNICIPAL WORKFORCE EXPENDITURE

Section 66 of the MSA states that the accounting officer of a municipality must report to the council on all expenditure incurred by the municipality on staff salaries, wages, allowances and benefits. This is in line with the requirements of the Public Service Regulations (2002), as well as National Treasury Budget and Reporting Regulations SA22 and SA23.

4.4.1 Personnel expenditure

The percentage personnel expenditure is essential in the budgeting process as it reflects on current and future efficiency. The table below indicates the percentage of the municipal budget that was spent on salaries and allowance for the past three financial years and that the municipality is well beneath the national norm of between 35 to 40%:

Financial year	Total expenditure salary and allowances	Total operating expenditure	Percentage
	R'000		%
2015/16	34 583	87 508	39.50
2016/17	34 656	88 174	39.30

Table 89: Personnel expenditure

Chapter 4: Organisational Development Performance (PERFORMANCE REPORT PART II)

Below is an analysis of the personnel expenditure for the year under review:

Description	2015/16	2016/17
	Actual	Actual
	R	
Councillors (Political office bearers plus other)		
Salary	1 795 407	1 894 123
Cell phone allowance	187 248	205 416
Travel allowance	587 787	620 562
Subtotal - Councillors	2 570 442	2 720 101
% increase/(decrease)	n/a	5.82
All municipal employees (excl. Councillors)		
Salary	24 541 253	23 663 426
Company contributions	5 175 401	5 524 548
Motor vehicle allowances	1 267 636	1 121 336
Housing benefits and allowances	182 791	619 000
Performance bonus	n/a	n/a
Overtime	846 076	1 007 534
Subtotal - All municipal employees (excl. councillors)	32 013 157	31 935 844
% increase/ (decrease)	n/a	(0.24)
Total municipality	34 583 599	34 655 945
% increase/(decrease)	n/a	0.21

Table 90: Personnel expenditure